

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2004/2005  
BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2003

OPERATION AND MAINTENANCE,  
NAVY RESERVE

Department of the Navy  
 Operation and Maintenance, Navy Reserve  
 FY 2004 President's Budget Submission  
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 Introduction

(\$ in Millions)

	<b>FY 2002</b>	<b>Price</b>	<b>Program</b>	<b>FY 2003</b>	<b>Price</b>	<b>Program</b>	<b>FY 2004</b>	<b>Price</b>	<b>Program</b>	<b>FY 2005</b>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Appropriation Summary	1012.6	12.6	183.1	1208.3	28.1	-64.5	1171.9	25.8	-16.6	1181.1

**Description of Operations Financed:** This appropriation provides for the cost of operating Naval Reserve forces and maintaining their assigned equipment at a state of readiness which will permit rapid employment in the event of full or partial mobilization. Concurrently, the Naval Reserve's mission is to complement the active force through contributory support. In FY 2004, the Naval Reserve will remain closely linked with the active Navy, continuing to provide increased total force coordination and services.

The Naval Reserve operating force consists of aircraft, ships, combat support units, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Air Wing is also funded in this appropriation. The FY 2004 Naval and Marine Corps Reserve average operating aircraft inventory totals 395 airframes. The Naval Reserve ship inventory at the end of FY 2004 includes 15 battle force and 10 non-battle force ships. This increase from the end of FY2004 represents the transfer into the Reserve Battle Force of a Type III Frigate (FFG), USS CROMMELIN (FFG-37), from the Active Force.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA-1 - Operating Forces, and BA-4 - Administration and Servicewide Support. Operating Forces (BA-1) funding provides for the operation and maintenance (including depot) of Reserve force ships and aircraft. In addition, funding is used to operate and maintain 180 Reserve air and surface activities in all fifty states. Administration and Servicewide Support (BA-4) encompasses the funding required for various command and administrative activities.

(\$ in Millions)

	<b>FY 2002</b>	<b>Price</b>	<b>Program</b>	<b>FY 2003</b>	<b>Price</b>	<b>Program</b>	<b>FY 2004</b>	<b>Price</b>	<b>Program</b>	<b>FY 2005</b>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Budget Activity 1: Operating Forces	930.7	10.6	118	1059.3	27.4	-93.1	993.6	24.2	-26.1	991.7
Budget Activity 4: Administration and Servicewide Support	81.9	2.0	65.1	149	0.7	28.6	178.4	1.6	9.5	189.4

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**Narrative Explanation of Changes:** The FY 2004 President's Budget request for the OMNR appropriation reflects net programmatic reductions of \$64.5 million between two Budget Activities (BA). The programmatic reductions are partially offset with a increase of \$28.1 million for inflation pricing adjustments.

In BA-1 (Operating Forces), the FY 2004 request includes a pricing increase of \$27.4 million and a net program decrease of \$93.1 million. The predominate reasons for the decrease in program are associated with the removal of one-time Anti-Terrorist Force Protection physical site security improvement projects available in FY 2003 (\$64.9 million), a reduction in ship depot maintenance (\$9.4 million), savings generated in base support from Navy-wide workload validation efficiencies and installation consolidation efforts (\$19.3M), and the elimination of eight Naval Mobile Construction Battalion (SeaBee) augment units and one Naval Construction Force support unit (\$1.7 million). Additionally in FY 2004, the Naval Reserve will decommission two F-18 Hornet squadrons. However, unexpected cost growth in aviation depot-level repairables and depot maintenance will surpass the savings generated in the reduction of Naval Air Reserve inventory.

In BA-4 (Administration and Servicewide Support), the FY 2004 request includes a pricing increase of \$0.7 million and a net program increase of \$28.6 million. The increase is principally associated with the increased cost of Navy and Marine Corps Intranet (NMCI) services that are now provided to the majority of the Selected Reserve force.

**Performance Metrics:** The FY 2004 President's Budget reflects the Navy's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric in the Naval Reserve's Flying Hour Program is the percentage of aircrews that are funded to meet contributory support and training requirements. In Ship Operations, the performance metric is the number of non-deployed steaming days-per-quarter that the Reserve ships provide to the fleet. Together these two programs comprise 41% of the FY 2004 OMNR budget request.

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Flying Hour Program (1A1A)</b>				
Funding (\$M)	\$407.6	\$395.9	\$417.7	\$399.7
Percentage of Trained Aircrews	87%	87%	100%	100%
<b>Ship Operations (1B1B)</b>				
Funding (\$M)	\$57.1	\$68.3	\$67.2	\$67.9
Steaming Days Per Quarter:				
Mine Warfare	24	28	28	28
Frigates	18	18	18	18

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 Funding By Budget Activity  
 Exhibit O-1

	<i>Dollars in Thousands</i>			
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Operation and Maintenance, Naval Reserve (1806N)</b>				
<b>BUDGET ACTIVITY 01: OPERATING FORCES</b>				
<b>RESERVE AIR OPERATIONS</b>	<b><u>\$541,947</u></b>	<b><u>\$547,377</u></b>	<b><u>\$574,870</u></b>	<b><u>\$565,590</u></b>
010 MISSION AND OTHER FLIGHT OPERATIONS	407,596	395,904	417,743	399,722
030 INTERMEDIATE MAINTENANCE	16,354	17,652	16,464	16,003
040 AIR OPERATIONS AND SAFETY SUPPORT	2,146	2,225	2,166	2,162
050 AIRCRAFT DEPOT MAINTENANCE	115,642	131,232	138,135	147,322
060 AIRCRAFT DEPOT OPERATIONS SUPPORT	209	364	362	381
<b>RESERVE SHIP OPERATIONS</b>	<b><u>\$135,414</u></b>	<b><u>\$163,715</u></b>	<b><u>\$154,765</u></b>	<b><u>\$147,796</u></b>
070 MISSION AND OTHER SHIP OPERATIONS	57,105	68,254	67,211	67,852
080 SHIP OPERATIONAL SUPPORT AND TRAINING	543	555	537	531
090 INTERMEDIATE MAINTENANCE	10,621	12,160	0	0
100 SHIP DEPOT MAINTENANCE	65,102	79,786	83,577	75,817
110 SHIP DEPOT OPERATIONS SUPPORT	2,043	2,960	3,440	3,596
<b>RESERVE COMBAT OPERATION SUPPORT</b>	<b><u>\$36,445</u></b>	<b><u>\$66,864</u></b>	<b><u>\$65,347</u></b>	<b><u>\$63,607</u></b>
120 COMBAT SUPPORT FORCES	36,445	66,864	65,347	63,607
<b>RESERVE WEAPONS SUPPORT</b>	<b><u>\$5,531</u></b>	<b><u>\$5,634</u></b>	<b><u>\$5,544</u></b>	<b><u>\$5,678</u></b>
130 WEAPONS MAINTENANCE	5,531	5,634	5,544	5,678
<b>BASE SUPPORT</b>	<b><u>\$211,406</u></b>	<b><u>\$275,662</u></b>	<b><u>\$193,038</u></b>	<b><u>\$209,029</u></b>
140 FACILITIES' SUSTAINMENT, RESTORATION AND MODERNIZATION	55,892	134,529	61,929	75,749
150 BASE OPERATING SUPPORT	155,514	141,133	131,109	133,280
<b>TOTAL OPERATING FORCES</b>	<b><u>\$930,743</u></b>	<b><u>\$1,059,252</u></b>	<b><u>\$993,564</u></b>	<b><u>\$991,700</u></b>

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 Funding By Budget Activity  
 Exhibit O-1

	<i>Dollars in Thousands</i>			
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<i>Operation and Maintenance, Naval Reserve (continued)</i>				
<b>BUDGET ACTIVITY 04: ADMINISTRATION &amp; SERVICEWIDE ACTIVITIES</b>				
<b>ADMINISTRATION &amp; SERVICEWIDE ACTIVITIES</b>	<b><u>\$80,952</u></b>	<b><u>\$149,037</u></b>	<b><u>\$178,357</u></b>	<b><u>\$189,447</u></b>
160 ADMINISTRATION	11,211	12,270	12,560	13,171
170 CIVILIAN MANPOWER & PERSONNEL MGT	1,943	2,094	2,269	2,346
180 MILITARY MANPOWER & PERSONNEL MGT	36,500	31,754	36,276	37,146
190 SERVICEWIDE COMMUNICATIONS	24,949	96,492	120,733	130,083
200 COMBAT/WEAPONS SYSTEMS	5,604	5,731	5,665	5,817
210 OTHER SERVICEWIDE SUPPORT	745	696	854	884
<b>CANCELLED ACCOUNTS</b>	<b><u>\$908</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
230 CANCELLED ACCOUNTS	908	0	0	0
<b>TOTAL ADMINISTRATION &amp; SERVICEWIDE ACTIVITIES:</b>	<b>\$81,860</b>	<b>\$149,037</b>	<b>\$178,357</b>	<b>\$189,447</b>
<b>TOTAL OPERATION &amp; MAINTENANCE, NAVY RESERVE</b>	<b>\$1,012,603</b>	<b>\$1,208,289</b>	<b>\$1,171,921</b>	<b>\$1,181,147</b>

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 Summary of Price and Program  
 Exhibit OP-32

	FY-02 Prgm Total	FY-03 Adj For Cur	FY-03 Price Growth	FY-03 Prgm Growth	FY-03 Prgm Total	FY-04 Adj For Cur	FY-04 Price Growth	FY-04 Prgm Growth	FY-04 Prgm Total	FY-05 Adj For Cur	FY-05 Price Growth	FY-05 Prgm Growth	FY-05 Prgm Total
O&M, Navy Res													
01 Civilian Personnel Compensation													
1111 Full-time permanent	60980	0	2142	2951	66073	0	1477	-2526	65024	0	1982	-331	66675
1131 Other than full-time permanen	2610	0	53	-996	1667	0	22	-632	1057	0	32	-29	1060
1151 Other personnel compensation	2442	0	67	-444	2065	0	42	-53	2054	0	58	-10	2102
1211 Personnel Benefits: Civilian	18042	0	1862	-318	19586	0	875	-746	19715	0	1040	-241	20514
1301 Benefits for former personnel	206	0	2	511	719	0	0	-719	0	0	0	0	0
TOTAL 01 Civilian Personnel Compensa	84280	0	4126	1704	90110	0	2416	-4676	87850	0	3112	-611	90351
03 Travel													
2101 Travel and transportation of	36106	0	399	-4159	32346	0	408	13	32767	0	527	-188	33106
TOTAL 03 Travel	36106	0	399	-4159	32346	0	408	13	32767	0	527	-188	33106
04 WCF Supplies & Materials Purchases													
2601 Supplies and materials	217403	0	-14796	-15868	186739	0	6520	8310	201569	0	5624	-12406	194787
TOTAL 04 WCF Supplies & Materials Pu	217403	0	-14796	-15868	186739	0	6520	8310	201569	0	5624	-12406	194787
05 STOCK FUND EQUIPMENT													
3101 Equipment	163392	0	14486	14027	191905	0	7496	2808	202209	0	7362	-20978	188593
TOTAL 05 STOCK FUND EQUIPMENT	163392	0	14486	14027	191905	0	7496	2808	202209	0	7362	-20978	188593
06 Other WCF Purchases (Excl Transportation)													
2331 Communications, utilities, an	362	0	0	1079	1441	0	-1	31	1471	0	22	3	1496
2533 Purchases from revolving fund	89903	0	3910	22513	116326	0	5332	-10786	110872	0	2453	-4851	108474
TOTAL 06 Other WCF Purchases (Excl T	90265	0	3910	23592	117767	0	5331	-10755	112343	0	2475	-4848	109970
07 Transportation													
2201 Transportation of things	1580	0	34	-722	892	0	13	1217	2122	0	24	-1207	939
TOTAL 07 Transportation	1580	0	34	-722	892	0	13	1217	2122	0	24	-1207	939
09 OTHER PURCHASES													
2321 Rental payments to others	2222	0	24	-488	1758	0	19	-429	1348	0	22	-8	1362
2331 Communications, utilities, an	27522	0	336	10478	38336	0	452	-3865	34923	0	480	-19	35384
2401 Printing and reproduction	530	0	7	260	797	0	9	215	1021	0	19	-2	1038
2511 Advisory and assistance servi	823	0	9	170	1002	0	15	3	1020	0	15	10	1045
2521 Other Services	44511	0	480	1644	46635	0	611	4651	51897	0	832	-1796	50933
2531 Purchases of gds/svs fm other	40027	0	379	-8498	31908	0	396	-1842	30462	0	426	9148	40036
2541 O&M of facilities	48467	0	534	77349	126350	0	589	-75818	51121	0	837	12744	64702
2551 R & D Contracts	10582	0	0	59650	70232	0	0	39637	109869	0	0	-484	109385
2561 Medical Care	2217	0	24	-479	1762	0	15	-923	854	0	14	0	868
2571 O&M of Equipment	188148	0	2088	12608	202844	0	3061	-10895	195010	0	3138	5953	204101
2581 Subsistence and support	9801	0	108	-56	9853	0	146	-122	9877	0	158	0	10035
2601 Supplies and materials	24250	0	267	7991	32020	0	448	-5169	27543	0	441	-2650	25334
3101 Equipment	10197	0	111	4544	14852	0	0	-6111	8741	0	140	800	9681
3201 Lands and structures	10245	0	112	-420	9937	0	148	-710	9375	0	150	-28	9497
TOTAL 09 OTHER PURCHASES	419542	0	4479	164509	588530	0	5909	-61378	533061	0	6672	23668	563401
TOTAL O&M, Navy Res	1012603	0	12638	187143	1208289	0	28093	-64461	1171921	0	25796	-16570	1181147

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 Personnel Summary  
 Exhibit PB-31R

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003 - FY 2004</u>	<u>Change</u> <u>FY 2004 - FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,604</u>	<u>3,479</u>	<u>3,548</u>	<u>3,547</u>	<u>69</u>	<u>-1</u>
Officer	609	588	600	599	12	0
Enlisted	2,995	2,891	2,948	2,948	57	-1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>14,816</u>	<u>14,742</u>	<u>14,384</u>	<u>13,768</u>	<u>-358</u>	<u>-616</u>
Officer	1,772	1,869	1,856	1,832	-13	-24
Enlisted	13,044	12,873	12,528	11,936	-345	-592
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>73,142</u>	<u>73,202</u>	<u>71,516</u>	<u>72,232</u>	<u>-1,686</u>	<u>716</u>
Officer	16,494	17,633	16,836	16,796	-797	-40
Enlisted	56,648	55,569	54,680	55,436	-889	756
<u>Civilian End Strength (Total)</u>	<u>1,550</u>	<u>1,557</u>	<u>1,514</u>	<u>1,518</u>	<u>-43</u>	<u>4</u>
U.S. Direct Hire	1,550	1,557	1,514	1,518	-43	4
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,550	1,557	1,514	1,518	-43	4
Foreign National Indirect Hire	0	0	0	0	0	0
(Reimbursable Civilians Included Above)	35	24	23	23	-1	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0	0	0

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 Personnel Summary  
 Exhibit PB-31R

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<b>Change</b> <u>FY 2003 - FY 2004</u>	<b>Change</b> <u>FY 2004 - FY 2005</u>
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,604</u>	<u>3,479</u>	<u>3,548</u>	<u>3,547</u>	<u>69</u>	<u>-1</u>
Officer	609	588	600	599	12	0
Enlisted	2,995	2,891	2,948	2,948	57	-1
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>14,627</u>	 <u>14,511</u>	 <u>14,543</u>	 <u>13,768</u>	 <u>32</u>	 <u>-775</u>
Officer	1,771	1,824	1,855	1,832	31	-23
Enlisted	12,856	12,687	12,688	11,936	1	-752
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>73,952</u>	 <u>72,812</u>	 <u>72,040</u>	 <u>71,861</u>	 <u>-772</u>	 <u>-179</u>
Officer	16,949	17,018	17,248	16,841	230	-407
Enlisted	57,003	55,794	54,792	55,020	-1,002	228
 <u>Civilian FTEs (Total)</u>	 <u>1,524</u>	 <u>1,588</u>	 <u>1,510</u>	 <u>1,509</u>	 <u>-78</u>	 <u>-1</u>
U.S. Direct Hire	1,488	1,563	1,486	1,485	-77	-1
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	1,488	1,563	1,486	1,485	-77	-1
Foreign National Indirect Hire	0	0	0	0	0	0
(Reimbursable Civilians Included Above)	36	25	24	24	-1	0

Department of the Navy  
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 FY 2004 President's Budget Submission  
 Summary of Funding Increases and Decreases

	<u>BA 1</u>	<u>BA 4</u>	<u>Total</u>
<b>1) FY 2003 President Budget Request</b>	<b>\$1,001,035</b>	<b>\$164,926</b>	<b>\$1,165,961</b>
2) Congressional Adjustment (Distributed)	66,426	4,422	70,848
3) Congressional Adjustment (General Provision)	-6,057	-881	-6,938
<b>4) FY 2003 Appropriated Amount</b>	<b>1,061,404</b>	<b>168,467</b>	<b>1,229,871</b>
5) Program Increases FY 2003 (Functional Transfers)	996	33	1,029
6) Program Decreases FY 2003 (Emergent Requirements)	-33	0	-33
7) Program Decreases FY 2003 (Functional Transfers)	-996	0	-996
<b>8) Baseline Funding (subtotal)</b>	<b>1,061,371</b>	<b>168,500</b>	<b>1,229,871</b>
9) Reprogramming (Requiring 1415 Actions) Increases	0	585	585
10) Reprogramming (Requiring 1415 Actions) Decreases	-2,119	-20,048	-22,167
<b>11) Revised FY 2003 Current Estimate</b>	<b>\$1,059,252</b>	<b>\$149,037</b>	<b>\$1,208,289</b>
12) FY 2004 Price Growth	27,363	730	28,093
13) FY 2004 Transfers In	12,555	24	12,579
14) FY 2004 Transfers Out	-12,555	0	-12,555
15) One Time FY 2004 Costs	240	21	261
16) Program Growth in FY 2004	55,718	28,840	84,558
17) One Time FY 2003 Costs	-68,777	0	-68,777
18) Program Decrease in FY 2004	-80,232	-295	-80,527
<b>19) FY 2004 Budget Request</b>	<b>\$993,564</b>	<b>\$178,357</b>	<b>\$1,171,921</b>
<b>20) FY 2005 Budget Request</b>	<b>\$991,700</b>	<b>\$189,447</b>	<b>\$1,181,147</b>

**I. Description of Operations Financed:**

This sub activity group provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance and associated support programs. Programs supporting Reserve Air Operations include flying hours (fuel, consumables and AVDLRS), fleet air training, range operations, and associated administrative support. Also included are all Navy and Marine Corps Tactical Air (TACAIR), Anti-Submarine (ASW) forces, and shore-based logistical fleet air support. Flying hour funding is also provided to maintain an adequate level of readiness, enabling Reserve aviation forces to perform their primary mission capability and to provide support to the fleets.

**II. Force Structure Summary:**

The Naval Air Reserve consists of one carrier air wing with a total of seven squadrons, one long-range ASW patrol wing that includes seven squadrons, and one helicopter wing with five squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing (14 squadrons). The Fourth Marine Corps Air Wing consists of fourteen squadrons and supporting units that are also budgeted for and maintained by the Naval Reserve Force.

Department of the Navy  
 Operation and Maintenance, Navy Reserve  
 1A1A Mission and Other Flight Operations  
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 Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Mission and Other Flight Operations	407,596	398,320	395,904	395,904	417,743	399,722

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	398,320	395,904	417,743
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-2,416	0	0
Subtotal Appropriation Amount	395,904	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	395,904	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	18,049	12,319
Functional Transfers	0	0	0
Program Changes	0	3,790	-30,340
Current Estimate	395,904	417,743	399,722

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>	<b>398,320</b>
<b>2. Congressional Adjustment (General Provision)</b>	<b>-2,416</b>
a) Economic Assumptions (SEC. 8135)	-2,416
<b>3. FY 2003 Appropriated Amount</b>	<b>395,904</b>
<b>4. Baseline Funding (subtotal)</b>	<b>395,904</b>
<b>5. Revised FY 2003 Current Estimate</b>	<b>395,904</b>
<b>6. FY 2004 Price Growth</b>	<b>18,049</b>
<b>7. Program Growth in FY 2004</b>	<b>15,428</b>
a) Navy Flight Hour increase for C130T, MH-60S, SH-60F and C-40A.	5,160
b) Increase in maintenance contract for UC-35 and C-40.	61
c) Increase in consumables and Repairables for Navy and Marine aircraft.	10,207
<b>8. Program Decrease in FY 2004</b>	<b>-11,638</b>
a) Marine Flight Hours decreased for F/A-18 and C-12.	-6,611
b) Navy Flight Hours decreased for F/A-18 and DC-9.	-5,027
<b>9. FY 2004 Budget Request</b>	<b>417,743</b>
<b>10. FY 2005 Budget Request</b>	<b>399,722</b>

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**IV. Performance Criteria and Evaluation Summary :**

**Special Interest Category (\$000)**

<u>TITLE</u>	<u>SI</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>
AVDLR	FA	126,426	148,818	162,636	147,020
Fuel	FF	106,666	87,239	90,009	89,886
Maintenance	FM	77,654	72,900	74,196	71,816
Contract Maint	FW	64,510	74,514	62,149	66,472
Flight Other	FO	<u>32,340</u>	<u>12,433</u>	<u>28,753</u>	<u>24,528</u>
	<b>Total:</b>	<b>\$407,596</b>	<b>\$395,904</b>	<b>\$417,743</b>	<b>\$399,722</b>

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USN)	116	67	-4	63	-10	53
Officers (USN)	23	24	0	24	0	24
Full-time Active Reserve (USNR)	3,391	3,417	-95	3,322	-502	2,820
Reserve Unit Enlisted (USNR)	4,418	4,464	-121	4,343	-23	4,320
Full-time Active Reserve (USNR)	314	334	14	348	-24	324
Reserve Unit Officers (USNR)	1,187	1,211	-19	1,192	-51	1,141
TOTAL MILPERS	9,449	9,517	-225	9,292	-610	8,682

  

<b>Workyears</b>	<b>FY 2002 WY</b>	<b>FY 2003 WY</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
TOTAL CIVPERS	0	0	0	0	0	0
Enlisted (USN)	128	101	-36	65	-5	60
Officers (USN)	34	28	-4	24	0	24
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	162	129	-40	89	-5	84

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
1A1A										
03 Travel										
0308 Travel of Persons	14,464	159	-2,907	11,716	176	1,441	13,333	213	40	13,586
TOTAL 03 Travel	14,464	159	-2,907	11,716	176	1,441	13,333	213	40	13,586
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	106,666	-17,067	-2,360	87,239	7,267	-4,497	90,009	2,970	-3,093	89,886
0412 Navy Managed Purchases	23,885	596	-6,850	17,631	1,382	3,530	22,543	901	-5,888	17,556
0415 DLA Managed Purchases	52,239	1,828	-11,686	42,381	-1,229	6,375	47,527	713	-2,937	45,303
TOTAL 04 WCF Supplies & Materials Purchases	182,790	-14,643	-20,896	147,251	7,420	5,408	160,079	4,584	-11,918	152,745
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	113,464	11,006	13,160	137,630	8,258	5,078	150,966	6,039	-21,865	135,140
0505 Air Force WCF Equipment	12,962	1,336	-3,110	11,188	873	-391	11,670	175	35	11,880
TOTAL 05 STOCK FUND EQUIPMENT	126,426	12,342	10,050	148,818	9,131	4,687	162,636	6,214	-21,830	147,020
07 Transportation										
0771 Commercial Transportation	892	9	-491	410	6	1	417	7	1	425
TOTAL 07 Transportation	892	9	-491	410	6	1	417	7	1	425
09 OTHER PURCHASES										
0922 Equip Maintenance by Contract	64,510	709	9,295	74,514	1,118	-13,483	62,149	994	3,329	66,472
0987 Other Intragovernmental Purchases	13,695	151	-3,542	10,304	155	3,691	14,150	227	28	14,405
0989 Other Contracts	4,819	53	-1,981	2,891	43	2,045	4,979	80	10	5,069
TOTAL 09 OTHER PURCHASES	83,024	913	3,772	87,709	1,316	-7,747	81,278	1,301	3,367	85,946
Total 1A1A Mission and Other Flight Operations	407,596	-1,220	-10,472	395,904	18,049	3,790	417,743	12,319	-30,340	399,722

**I. Description of Operations Financed:**

This sub-activity group provides funding for all aspects of Naval Reserve Aviation Intermediate Level Maintenance Departments (AIMDs), and Mobile Maintenance Facilities (MMFs). These activities perform intermediate level maintenance that enhances and sustains the combat readiness and mission capability of supported activities by providing quality and timely material support at the nearest location with the lowest practical resource expenditure. Also included is Engineering Technical Services (ETS) to Reserve forces to furnish on-site technical information, instruction, and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate level of maintenance. The purpose of this training is to elevate the technical knowledge and skills of Reserve Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. Funding for I-level maintenance consists of on and off equipment material support and involves the following:

- a) Performance of maintenance on aeronautical components and related support equipment.
- b) Performance of I-level calibration of designated equipment.
- c) Processing aircraft components from stricken aircraft.
- d) Providing technical assistance to supported units.
- e) Incorporation of technical directives.
- f) Manufacture of selected aeronautical components.
- g) Performance of on-aircraft maintenance when required.
- h) Age exploration of aircraft and equipment under Reliability Centered Maintenance.

**II. Force Structure Summary:**

The Naval Air Reserve consists of one carrier air wing with a total of seven squadrons, one long-range ASW patrol wing that includes seven squadrons and one helicopter wing with five squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing (14 squadrons). The Fourth Marine Corps Air Wing consists of fourteen squadrons and supporting units that are also budgeted for and maintained by the Naval Reserve Force.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Intermediate Maintenance	16,354	18,003	17,652	17,652	16,464	16,003

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	18,003	17,652	16,464
Congressional Adjustments - Distributed	-242	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-109	0	0
Subtotal Appropriation Amount	17,652	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	17,652	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	299	331
Functional Transfers	0	0	0
Program Changes	0	-1,487	-792
Current Estimate	17,652	16,464	16,003

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>18,003</b>
<b>2. Congressional Adjustment (Distributed)</b>		<b>-242</b>
a) CSRS Accrual Adjustment.	-242	
<b>3. Congressional Adjustment (General Provision)</b>		<b>-109</b>
a) Economic Assumptions (SEC. 8135).	-109	
<b>4. FY 2003 Appropriated Amount</b>		<b>17,652</b>
<b>5. Baseline Funding (subtotal)</b>		<b>17,652</b>
<b>6. Revised FY 2003 Current Estimate</b>		<b>17,652</b>
<b>7. FY 2004 Price Growth</b>		<b>299</b>
<b>8. One Time FY 2004 Costs</b>		<b>5</b>
a) Increased in civilian compensatory paid day.	5	
<b>9. Program Decrease in FY 2004</b>		<b>-1,492</b>
a) Decrease of Contractor Engineering Technical Support (CETS) and Navy Engineering Technical Support (NETS) associated with Reserve aircraft inventory reductions.	-668	
b) Reduction of 13 Civilian Personnel endstrength at Reserve AIMDs.	-824	
<b>10. FY 2004 Budget Request</b>		<b>16,464</b>
<b>11. FY 2005 Budget Request</b>		<b>16,003</b>

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**IV. Performance Criteria and Evaluation Summary :**

	<b>FY 2002</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>	
	<u>TASK</u>	<u>COST</u>	<u>TASK</u>	<u>COST</u>	<u>TASK</u>	<u>COST</u>	<u>TASK</u>	<u>COST</u>
<b>Intermediate Depot Maintenance</b>								
<b>Fighter</b>	24	2,816	24	2,904	24	2,924	22	2,682
Patrol	23	1,953	23	2,065	23	2,058	20	1,813
Anti-Submarine	12	1,254	13	1,417	12	1,314	12	1,364
Rotary Wing	17	1,580	17	1,638	17	1,614	17	1,638
Electronic Warfare	8	1,134	8	1,173	6	837	6	849
Common Automatic Test Equipment (CATE)	4	374	4	397	4	396	4	404
Other Aircraft/NALCOMIS, Non-Program Specific, Support Equipment	26	2,658	29	3,105	29	3,074	28	3,001
NAWC-WD Support		37		78		80		81

	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
AIMDs	5	5	5	5
MMF's	3	3	3	3
Aircraft Inventory	409	409	385	377

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	80	73	-2	71	0	71
<b>TOTAL CIVPERS</b>	<b>80</b>	<b>73</b>	<b>-2</b>	<b>71</b>	<b>0</b>	<b>71</b>
Enlisted (USN)	7	6	0	6	0	6
Officers (USN)	6	0	0	0	0	0
Full-time Active Reserve (USNR)	499	518	0	518	-70	448
Reserve Unit Enlisted (USNR)	752	752	0	752	-120	632
Full-time Active Reserve (USNR)	18	18	0	18	0	18
Reserve Unit Officers (USNR)	27	27	0	27	-12	15
<b>TOTAL MILPERS</b>	<b>1,309</b>	<b>1,321</b>	<b>0</b>	<b>1,321</b>	<b>-202</b>	<b>1,119</b>

<b>Workyears</b>	<b>FY 2002 WY</b>	<b>FY 2003 WY</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	77	83	-13	70	-2	68
<b>TOTAL CIVPERS</b>	<b>77</b>	<b>83</b>	<b>-13</b>	<b>70</b>	<b>-2</b>	<b>68</b>
Enlisted (USN)	12	6	0	6	0	6
Officers (USN)	6	4	-4	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
<b>TOTAL MILPERS</b>	<b>18</b>	<b>10</b>	<b>-4</b>	<b>6</b>	<b>0</b>	<b>6</b>

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
1A3A										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	644	29	18	691	13	-221	483	17	-38	462
0103 Wage Board	3,463	162	252	3,877	93	-425	3,545	115	-78	3,582
TOTAL 01 Civilian Personnel Compensation	4,107	191	270	4,568	106	-646	4,028	132	-116	4,044
03 Travel										
0308 Travel of Persons	50	1	-11	40	1	-14	27	0	0	27
TOTAL 03 Travel	50	1	-11	40	1	-14	27	0	0	27
04 WCF Supplies & Materials Purchases										
0416 GSA Managed Supplies and Materials	91	1	-6	86	1	-51	36	1	-14	23
TOTAL 04 WCF Supplies & Materials Purchases	91	1	-6	86	1	-51	36	1	-14	23
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	37	2	39	78	-2	4	80	2	-1	81
TOTAL 06 Other WCF Purchases (Excl Transportation)	37	2	39	78	-2	4	80	2	-1	81
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	69	1	-21	49	1	-22	28	0	0	28
0922 Equip Maintenance by Contract	12	0	0	12	0	-1	11	0	0	11
0925 Equipment Purchases	219	2	-101	120	2	-85	37	1	0	38
0989 Other Contracts	11,769	129	801	12,699	190	-672	12,217	195	-661	11,751
TOTAL 09 OTHER PURCHASES	12,069	132	679	12,880	193	-780	12,293	196	-661	11,828
Total 1A3A Intermediate Maintenance	16,354	327	971	17,652	299	-1,487	16,464	331	-792	16,003

**I. Description of Operations Financed:**

This sub activity group provides funding for FAA representatives and civilian contractors. These personnel support aviation systems and non-flying costs for the Naval Air Logistics Office, as well as RESASWTRACEN located at NAS Willow Grove, PA.

**II. Force Structure Summary:**

The Naval Air Reserve consists of one carrier air wing with a total of seven squadrons, one long-range ASW patrol wing that includes seven squadrons and one helicopter wing with five squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing (14 squadrons). The Fourth Marine Corps Air Wing consists of fourteen squadrons and supporting units that are also budgeted for and maintained by the Naval Reserve Force.

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Air Operations and Safety Support	2,146	2,268	2,225	2,225	2,166	2,162

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	2,268	2,225	2,166
Congressional Adjustments - Distributed	-29	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-14	0	0
Subtotal Appropriation Amount	2,225	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	2,225	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	65	69
Functional Transfers	0	0	0
Program Changes	0	-124	-73
Current Estimate	2,225	2,166	2,162

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>2,268</b>
<b>2. Congressional Adjustment (Distributed)</b>		<b>-29</b>
a) CSRS Accrual Adjustment	-29	
<b>3. Congressional Adjustment (General Provision)</b>		<b>-14</b>
a) Economic Assumptions (SEC. 8135)	-14	
<b>4. FY 2003 Appropriated Amount</b>		<b>2,225</b>
<b>5. Baseline Funding (subtotal)</b>		<b>2,225</b>
<b>6. Revised FY 2003 Current Estimate</b>		<b>2,225</b>
<b>7. FY 2004 Price Growth</b>		<b>65</b>
<b>8. One Time FY 2004 Costs</b>		<b>4</b>
a) Increase in civilian compensatory paid day.	4	
<b>9. Program Decrease in FY 2004</b>		<b>-128</b>
a) Decrease in travel.	-128	
<b>10. FY 2004 Budget Request</b>		<b>2,166</b>
<b>11. FY 2005 Budget Request</b>		<b>2,162</b>

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**IV. Performance Criteria and Evaluation Summary :**

	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
FAA Representatives	4	4	4	4
FAA Navy Liaison	1	1	1	1
RESASWTRACEN	1	1	1	1
Naval Air Logistics Office	1	1	1	1
Total (\$000)	\$2,146	\$2,225	\$2,166	\$2,162

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	13	14	0	14	0	14
TOTAL CIVPERS	13	14	0	14	0	14
Enlisted (USN)	22	22	0	22	0	22
Officers (USN)	12	10	0	10	0	10
Full-time Active Reserve (USNR)	329	335	-1	334	0	334
Reserve Unit Enlisted (USNR)	1,170	1,148	-25	1,123	0	1,123
Full-time Active Reserve (USNR)	90	88	-1	87	0	87
Reserve Unit Officers (USNR)	687	813	14	827	8	835
TOTAL MILPERS	2,310	2,416	-13	2,403	8	2,411

<b>Workyears</b>	<b>FY 2002 WY</b>	<b>FY 2003 WY</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	12	14	0	14	0	14
TOTAL CIVPERS	12	14	0	14	0	14
Enlisted (USN)	31	23	-1	22	0	22
Officers (USN)	19	14	-4	10	0	10
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	50	37	-5	32	0	32

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
1A4A										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	659	34	116	809	26	4	839	31	-4	866
TOTAL 01 Civilian Personnel Compensation	659	34	116	809	26	4	839	31	-4	866
03 Travel										
0308 Travel of Persons	450	5	-83	372	6	-187	191	3	-2	192
TOTAL 03 Travel	450	5	-83	372	6	-187	191	3	-2	192
04 WCF Supplies & Materials Purchases										
0415 DLA Managed Purchases	3	0	0	3	0	0	3	0	0	3
TOTAL 04 WCF Supplies & Materials Purchases	3	0	0	3	0	0	3	0	0	3
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	46	1	0	47	1	0	48	1	0	49
0922 Equip Maintenance by Contract	889	28	-24	893	31	59	983	33	-68	948
0925 Equipment Purchases	11	0	0	11	0	0	11	0	0	11
0989 Other Contracts	88	1	1	90	1	0	91	1	1	93
TOTAL 09 OTHER PURCHASES	1,034	30	-23	1,041	33	59	1,133	35	-67	1,101
Total 1A4A Air Operations and Safety Support	2,146	69	10	2,225	65	-124	2,166	69	-73	2,162

**I. Description of Operations Financed:**

**Airframe Rework** – This program provides inspection, repair, reconfiguration and conversion of fleet aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft that upon inspection cannot safely be extended for another 12-month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is conducted under the SDLM concept in which maintenance is performed only to the level that is technically justified and cost effective. Depot maintenance is currently being performed under both the SDLM and Integrated Maintenance Concept (IMC) programs. Currently, the F/A-18, F-5, H-1, H-53, H-60, and P-3 aircraft programs have been incorporated under the IMC concept. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. NAVAIR's Industrial Strategy in the downsizing environment is to maintain only the minimum level of organic capacity, consistent with force levels, that is necessary to sustain peacetime readiness and warfighting surge capability. NAVAIR will work in partnership with private industry to make maximum use of industry's production capabilities and capacity for non-CORE related aviation depot level maintenance.

**Engine Rework** – The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to ready-for-issue status to support fleet engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

**II. Force Structure Summary:**

Aircraft Depot Maintenance – Aircraft Rework and Maintenance is performed at Naval Aviation Depots, commercially and as interservice agreements with Army and Air Force in support of the following end-of-year aircraft inventory:

FY 2002	409
FY 2003	409
FY 2004	385
FY 2005	377

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Aircraft Depot Maintenance	115,642	129,532	131,232	131,232	138,135	147,322

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	129,532	131,232	138,135
Congressional Adjustments - Distributed	2,500	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-800	0	0
Subtotal Appropriation Amount	131,232	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	131,232	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	5,510	2,649
Functional Transfers	0	0	0
Program Changes	0	1,393	6,538
Current Estimate	131,232	138,135	147,322

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>129,532</b>
<b>2. Congressional Adjustment (Distributed)</b>		<b>2,500</b>
a) Single year increase to Aircraft Depot level support.	2,500	
<b>3. Congressional Adjustment (General Provision)</b>		<b>-800</b>
a) Economic Assumptions (SEC. 8135) .	-800	
<b>4. FY 2003 Appropriated Amount</b>		<b>131,232</b>
<b>5. Baseline Funding (subtotal)</b>		<b>131,232</b>
<b>6. Revised FY 2003 Current Estimate</b>		<b>131,232</b>
<b>7. FY 2004 Price Growth</b>		<b>5,510</b>
<b>8. Program Growth in FY 2004</b>		<b>1,393</b>
a) Increase in contract aircraft rework.	1,393	
<b>9. FY 2004 Budget Request</b>		<b>138,135</b>
<b>10. FY 2005 Budget Request</b>		<b>147,322</b>

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**IV. Performance Criteria and Evaluation Summary :**

	FY 2002		FY 2003		FY 2004		FY 2005	
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	UNIT	COST
<b>Airframes</b>								
Standard Depot Level Maintenance (SDLM)	6	8,627	12	24,973	14	35,678	16	40,799
Planned Depot Maintenance/Integrated Maintenance Concept/Planned Maintenance Intervals (PDM/IMC/PMI)	63	41,870	73	50,021	79	51,823	79	59,830
Mid Term Inspections	7	9,927	5	6,625	3	4,035	0	0
Air Worthiness Inspections	3	391	1	133	1	135	4	422
A/C Support	5	6,633	2	106	9	1,422	0	0
Emergency Repairs		13,668		10,913		10,716		10,720
Aircraft Service Period Adjustment (ASPA) Inspections		692		745		777		794
<b>Airframe Rework</b>	84	81,808	93	93,516	106	104,586	99	112,565
<b>Engines</b>								
Engine Overhauls (O/H)	27	9,954	33	11,779	32	11,560	26	9,289
Engine Repairs	143	19,166	138	20,164	113	16,121	128	19,605
Special Repairs	11	3,222	6	3,628	10	3,985	9	4,019
Gear Boxes/Torque Meter Overhauls	35	1,450	54	2,145	39	1,810	43	1,807
Gear Boxes/Torque Meter Repair	1	38	0	0	2	73	1	37
Field Team	0	4	0	0	0	0	0	0
<b>Engine Rework</b>	217	33,834	231	37,716	196	33,549	207	34,757
<b>TOTAL PROGRAM</b>	301	115,642	324	131,232	302	138,135	306	147,322

**V. Personnel Summary :**

There are no civilian or military personnel associated with this sub-activity group.

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
1A5A										
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	699	17	-319	397	31	2	430	17	-1	446
TOTAL 04 WCF Supplies & Materials Purchases	699	17	-319	397	31	2	430	17	-1	446
06 Other WCF Purchases (Excl Transportation)										
0602 Army Depot Sys Cmd-Maintenance	9,543	506	-3,397	6,652	552	-370	6,834	102	-2,779	4,157
0613 Naval Aviation Depots	41,059	2,247	13,608	56,914	859	-1,744	56,029	1,345	-3,396	53,978
0661 Depot Maintenance Air Force - Organic	4,981	687	10,348	16,016	3,299	-6,512	12,803	192	2,204	15,199
TOTAL 06 Other WCF Purchases (Excl Transportation)	55,583	3,440	20,559	79,582	4,710	-8,626	75,666	1,639	-3,971	73,334
09 OTHER PURCHASES										
0929 Aircraft Rework by Contract	59,360	653	-8,760	51,253	769	10,017	62,039	993	10,510	73,542
TOTAL 09 OTHER PURCHASES	59,360	653	-8,760	51,253	769	10,017	62,039	993	10,510	73,542
Total 1A5A Aircraft Depot Maintenance	115,642	4,110	11,480	131,232	5,510	1,393	138,135	2,649	6,538	147,322

**I. Description of Operations Financed:**

This program provides unscheduled services to the Reserve activities and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. The services are budgeted on the basis of historical levels of effort and projected emergent requirements. Services include reserve maintenance training, customer services, and support of depot maintenance operations.

**II. Force Structure Summary:**

Aircraft Depot Operations Support is performed at Naval Aviation Depots and commercially in support of the following end-of-year aircraft inventory.

FY 2002	409
FY 2003	409
FY 2004	385
FY 2005	377

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Aircraft Depot Operations Support	209	366	364	364	362	381

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	366	364	362
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-2	0	0
Subtotal Appropriation Amount	364	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	364	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	8	8
Functional Transfers	0	0	0
Program Changes	0	-10	11
Current Estimate	364	362	381

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>366</b>
<b>2. Congressional Adjustment (General Provision)</b>		<b>-2</b>
a) Economic Assumptions (SEC. 8135).	-2	
<b>3. FY 2003 Appropriated Amount</b>		<b>364</b>
<b>4. Baseline Funding (subtotal)</b>		<b>364</b>
<b>5. Revised FY 2003 Current Estimate</b>		<b>364</b>
<b>6. FY 2004 Price Growth</b>		<b>8</b>
<b>7. Program Decrease in FY 2004</b>		<b>-10</b>
a) Decrease in materials and supplies.	-10	
<b>8. FY 2004 Budget Request</b>		<b>362</b>
<b>9. FY 2005 Budget Request</b>		<b>381</b>

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**IV. Performance Criteria and Evaluation Summary :**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>COST</u></b>	<b><u>COST</u></b>	<b><u>COST</u></b>	<b><u>COST</u></b>
Support Services	200	331	327	345
Customer Services	9	33	35	36
Ferry Flight				
<b>TOTAL PROGRAM</b>	209	364	362	381

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**V. Personnel Summary :**

There are no civilian personnel associated with this sub-activity group.

<b>End Strength</b>	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Reserve Unit Enlisted (USNR)	133	133	0	133	0	133
Reserve Unit Officers (USNR)	284	284	0	284	0	284
TOTAL MILPERS	417	417	0	417	0	417

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02</b>	<b>FY-03</b>	<b>FY-03</b>	<b>FY-03</b>	<b>FY-04</b>	<b>FY-04</b>	<b>FY-04</b>	<b>FY-05</b>	<b>FY-05</b>	<b>FY-05</b>
	<b>Program</b>	<b>Price</b>	<b>Program</b>	<b>Program</b>	<b>Price</b>	<b>Program</b>	<b>Program</b>	<b>Price</b>	<b>Program</b>	<b>Program</b>
	<b>Total</b>	<b>Growth</b>	<b>Growth</b>	<b>Total</b>	<b>Growth</b>	<b>Growth</b>	<b>Total</b>	<b>Growth</b>	<b>Growth</b>	<b>Total</b>
1A6A										
06 Other WCF Purchases (Excl Transportation)										
0613 Naval Aviation Depots	137	16	136	289	7	-11	285	7	2	294
TOTAL 06 Other WCF Purchases (Excl Transportation)	137	16	136	289	7	-11	285	7	2	294
09 OTHER PURCHASES										
0929 Aircraft Rework by Contract	72	1	2	75	1	1	77	1	9	87
TOTAL 09 OTHER PURCHASES	72	1	2	75	1	1	77	1	9	87
Total 1A6A Aircraft Depot Operations Support	209	17	138	364	8	-10	362	8	11	381

**I. Description of Operations Financed:**

The purpose of the Naval Reserve Force (NRF) is to augment the regular naval forces to expand the capabilities of the U.S. Navy to its total force. The Naval Reserve Force represents that addition to the regular force which is required to operate and support the Navy's total inventory of ships in time of war or national emergency, or when otherwise authorized by law. Organized Reserve units with organic equipment provide the most rapid means of expanding the combat and combat support capabilities of the regular Navy.

Ship Fuel. Tempo of Operations - Includes ship's propulsion fuel to operate the main plant/engines of the conventionally powered ships at an average budgeted OPTEMPO.

Ship Utilities. Includes the cost of steam, electricity, water, sewage treatment, and other utilities (excluding telephone and garbage removal) incurred by Reserve ships while partially or totally "cold iron" in port.

Ship Operations Supplies and Equipage (S&E) Repair Parts. Provides for the funding of diversified operations and organizational level maintenance requirements including Depot Level Repairable, spares for equipment repair to maintain stocks of on-board repair parts, and the Supply Operations Assistance Program (SOAP). In conjunction with each ship's overhaul, a complete inventory of on-board repair parts is conducted by the SOAP team, repair parts allowance lists are updated based on the most recent information supplied by the hardware managers, improperly preserved parts are repackaged, repair parts that are no longer usable are discarded or turned in, and additional spares are procured to bring ship's repair parts storerooms up to full allowance.

Ship Operations Supplies and Equipage (S&E) Other OPTAR. Provides for equipage and housekeeping items such as mooring lines, underway replenishment gear; life jackets; special clothing; bedding; paint and primers; life lines; ladder treads; lagging; battle lanterns; tools; plumbing and light fixtures; sheet metal; materials to replace and repair watertight scuttles, doors, and hatches; lubricants, chemicals; lube oil; boiler compound; bilge cleaner; batteries; office machines; damage control pumps and blowers; fire hose; binoculars; floor buffers; cleaning gear such as swabs, buckets, rags, wax and cleaning compounds; toilet paper; paper towels; light bulbs; and port service charges including tugs, pilots, fees, brows, and garbage removal.

Fleet Temporary Additional Duty (TAD). Supports operational, administrative, and training travel for active duty personnel assigned to ships and units of the Naval Reserve Force and the Commands and Staffs responsible for ships in the program. TAD costs are incurred for professional, technical, team and administration training, and attendance at conferences and meetings.

Commands and Staffs. Supports normal administrative costs needed to administer managerial control and provides management information to higher authority which includes: consumable supplies, safety gear needed by inspection teams, rental, replacement and maintenance of labor saving devices, and telephone services required to support administrative duties for all units assigned; TAD in support of the Command and Staff components for training, conferences, on-site inspections of subordinate units; and printing and publication of directives, guidance to establish and promulgate standards of readiness, and printed material required for briefings or conferences.

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**II. Force Structure Summary:**

The following table shows year-end Naval Reserve Force (NRF) ship inventory.

<u>Hull Type</u>	<u>Category</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FFG	Battle Force	8	8	9	9
LST	Battle Force	1	0	0	0
MCM	Battle Force	5	5	5	5
MHC	Battle Force	1	1	1	1
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
<b>Total</b>		<b>24</b>	<b>23</b>	<b>24</b>	<b>24</b>

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Mission and Other Ship Operations	57,105	68,219	67,815	68,254	67,211	67,852

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	68,219	68,254	67,211
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-404	0	0
Subtotal Appropriation Amount	67,815	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	439	0	0
Subtotal Baseline Funding	68,254	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	-2,285	1,713
Functional Transfers	0	0	0
Program Changes	0	1,242	-1,072
Current Estimate	68,254	67,211	67,852

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>68,219</b>
<b>2. Congressional Adjustment (General Provision)</b>		<b>-404</b>
a) Economic Assumptions (SEC. 8135).	-404	
<b>3. FY 2003 Appropriated Amount</b>		<b>67,815</b>
<b>4. Program Increases FY 2003 (Functional Transfers)</b>		<b>439</b>
a) Realignment from 1C6C for non-NMCI related legacy systems.	439	
<b>5. Baseline Funding (subtotal)</b>		<b>68,254</b>
<b>6. Revised FY 2003 Current Estimate</b>		<b>68,254</b>
<b>7. FY 2004 Price Growth</b>		<b>-2,285</b>
<b>8. Program Growth in FY 2004</b>		<b>1,242</b>
a) Increase in operational spares, phase replacement material and travel, resulting from the transfer of USS Crommelin to the NRF.	1,242	
<b>9. FY 2004 Budget Request</b>		<b>67,211</b>
<b>10. FY 2005 Budget Request</b>		<b>67,852</b>

**IV. Performance Criteria and Evaluation Summary :**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>A. <u>Ship Operations</u></b>				
Ship Inventory	24	23	24	24
Ship Years	24.9	23.7	24.0	24.0
Operating Months (OP MOS)	279.4	267.8	273.5	255.0
Barrels of Fossil Fuels (000)	297	374	376	391
Steaming Hours	36,154	42,642	43,661	44,013
<b>B. <u>Special Interest Category (\$000)</u></b>				
Non Special Interest	4,000	1,843	1,997	1,778
Combating Terrorism	480	1,473	1,518	1,538
Ship Fuel	7,489	10,160	12,025	12,284
Other Optar, Supplies & Equipage	12,722	15,108	13,641	14,041
Repair Parts, Supplies & Equipage	27,039	34,060	32,314	32,271
Ship Utilities	<u>5,375</u>	<u>5,610</u>	<u>5,716</u>	<u>5,940</u>
Total	57,105	68,254	67,211	67,852

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**V. Personnel Summary :**

There are no civilian personnel associated with this sub-activity group.

	<b>FY 2002</b>	<b>FY 2003</b>	<b>Change</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>End Strength</b>	<b>ES</b>	<b>ES</b>	<b>FY 2003 to</b>	<b>ES</b>	<b>FY 2004 to</b>	<b>ES</b>
			<b>FY 2004</b>		<b>FY 2005</b>	
Enlisted (USN)	1,390	1,500	54	1,554	0	1,554
Officers (USN)	245	138	2	140	0	140
Full-time Active Reserve (USNR)	1,242	697	50	747	0	747
Reserve Unit Enlisted (USNR)	4,515	4,084	16	4,100	-1	4,099
Full-time Active Reserve (USNR)	102	77	5	82	0	82
Reserve Unit Officers (USNR)	2,093	1,896	1	1,897	1	1,898
<b>TOTAL MILPERS</b>	<b>9,587</b>	<b>8,392</b>	<b>128</b>	<b>8,520</b>	<b>0</b>	<b>8,520</b>

	<b>FY 2002</b>	<b>FY 2003</b>	<b>Change</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>Workyears</b>	<b>WY</b>	<b>WY</b>	<b>FY 2003 to</b>	<b>WY</b>	<b>FY 2004 to</b>	<b>WY</b>
			<b>FY 2004</b>		<b>FY 2005</b>	
Enlisted (USN)	1,616	1,450	79	1,529	25	1,554
Officers (USN)	292	198	-54	144	-4	140
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
<b>TOTAL MILPERS</b>	<b>1,908</b>	<b>1,648</b>	<b>25</b>	<b>1,673</b>	<b>21</b>	<b>1,694</b>

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
1B1B										
03 Travel										
0308 Travel of Persons	1,346	16	165	1,527	23	116	1,666	27	-229	1,464
TOTAL 03 Travel	1,346	16	165	1,527	23	116	1,666	27	-229	1,464
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	7,569	-1,182	3,858	10,245	303	1,564	12,112	288	-26	12,374
0412 Navy Managed Purchases	936	71	-19	988	44	99	1,131	47	-8	1,170
0415 DLA Managed Purchases	4,414	155	769	5,338	-1,088	862	5,112	77	149	5,338
0416 GSA Managed Supplies and Materials	1,941	21	160	2,122	32	57	2,211	36	-18	2,229
TOTAL 04 WCF Supplies & Materials Purchases	14,860	-935	4,768	18,693	-709	2,582	20,566	448	97	21,111
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	12,814	1,510	5,765	20,089	986	-1,078	19,997	802	-1,039	19,760
0506 DLA WCF Equipment	12,238	429	-843	11,824	-2,411	18	9,431	142	-1	9,572
0507 GSA Managed Equipment	624	7	6	637	11	0	648	11	-2	657
TOTAL 05 STOCK FUND EQUIPMENT	25,676	1,946	4,928	32,550	-1,414	-1,060	30,076	955	-1,042	29,989
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	40	2	0	42	-1	0	41	1	0	42
0634 Naval Public Works Ctr (Utilities)	6,312	100	-2,275	4,137	-347	531	4,321	113	-30	4,404
0635 Naval Public Works Ctr (Other)	188	7	63	258	5	2	265	7	-3	269
0671 Communications Services	362	0	-41	321	0	11	332	5	0	337
TOTAL 06 Other WCF Purchases (Excl Transportation)	6,902	109	-2,253	4,758	-343	544	4,959	126	-33	5,052

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
07 Transportation										
0705 AMC Channel Cargo	131	14	0	145	2	0	147	2	0	149
TOTAL 07 Transportation	131	14	0	145	2	0	147	2	0	149
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	1,007	11	455	1,473	22	-100	1,395	23	118	1,536
0914 Purchased Communications (Non WCF)	685	8	-55	638	10	3	651	11	0	662
0915 Rents	121	1	0	122	2	0	124	2	0	126
0917 Postal Services (USPS)	353	4	0	357	5	0	362	6	0	368
0920 Supplies & Materials (Non WCF)	853	10	152	1,015	15	1	1,031	16	26	1,073
0921 Printing and Reproduction	0	0	1	1	1	-1	1	1	-1	1
0922 Equip Maintenance by Contract	20	0	0	20	0	0	20	0	0	20
0925 Equipment Purchases	597	7	0	604	9	0	613	10	0	623
0926 Other Overseas Purchases	1,595	18	-489	1,124	17	28	1,169	19	-20	1,168
0987 Other Intragovernmental Purchases	0	0	212	212	0	0	212	0	0	212
0989 Other Contracts	2,959	33	476	3,468	52	9	3,529	56	3	3,588
0998 Other Costs	0	0	1,547	1,547	23	-880	690	11	9	710
TOTAL 09 OTHER PURCHASES	8,190	92	2,299	10,581	156	-940	9,797	155	135	10,087
Total 1B1B Mission and Other Ship Operations	57,105	1,242	9,907	68,254	-2,285	1,242	67,211	1,713	-1,072	67,852

**I. Description of Operations Financed:**

This funding provides for the Navy Tactical Command Support System (NTCSS) for Naval Reserve Force (NRF) ships in the Atlantic and Pacific Fleets. NTCSS supports the Maintenance Resource Management System (MRMS) for ship intermediate maintenance.

**II. Force Structure Summary:**

MRMS supports reserve site Type Commanders, Group Commanders, Area Coordinators, Readiness Support Groups, and various Intermediate Maintenance Activities for information resource systems through command development and logistic support. The following table shows the year-end Naval Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FFG	Battle Force	8	8	9	9
LST	Battle Force	1	0	0	0
MCM	Battle Force	5	5	5	5
MHC	Battle Force	1	1	1	1
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
<b>Total</b>		<b>24</b>	<b>23</b>	<b>24</b>	<b>24</b>

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Ship Operational Support and Training	543	558	555	555	537	531

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	558	555	537
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-3	0	0
Subtotal Appropriation Amount	555	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	555	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	8	9
Functional Transfers	0	0	0
Program Changes	0	-26	-15
Current Estimate	555	537	531

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>558</b>
<b>2. Congressional Adjustment (General Provision)</b>		<b>-3</b>
a) Economic Assumptions (SEC. 8135).	-3	
<b>3. FY 2003 Appropriated Amount</b>		<b>555</b>
<b>4. Baseline Funding (subtotal)</b>		<b>555</b>
<b>5. Revised FY 2003 Current Estimate</b>		<b>555</b>
<b>6. FY 2004 Price Growth</b>		<b>8</b>
<b>7. Program Decrease in FY 2004</b>		<b>-26</b>
a) Decrease in training materials and support.	-26	
<b>8. FY 2004 Budget Request</b>		<b>537</b>
<b>9. FY 2005 Budget Request</b>		<b>531</b>

**IV. Performance Criteria and Evaluation Summary :**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Unit	2	2	2	2
Requirement (\$000)	543	555	537	531

Note: Units equate to one NTCSS supporting each of the Atlantic and Pacific Fleets.

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**V. Personnel Summary :**

There are no civilian personnel associated with this sub-activity group.

<b>End Strength</b>	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Reserve Unit Enlisted (USNR)	191	130	0	130	0	130
Reserve Unit Officers (USNR)	27	7	0	7	0	7
<b>TOTAL MILPERS</b>	<b>218</b>	<b>137</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>137</b>

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
1B2B										
09 OTHER PURCHASES										
0987 Other Intragovernmental Purchases	543	6	6	555	8	-26	537	9	-15	531
TOTAL 09 OTHER PURCHASES	543	6	6	555	8	-26	537	9	-15	531
Total 1B2B Ship Operational Support and Training	543	6	6	555	8	-26	537	9	-15	531

**I. Description of Operations Financed:**

The Intermediate Level Maintenance Program funds maintenance performed by Navy personnel on repair ships and at a Shore Intermediate Maintenance Activity (SIMA). IMA availabilities are concurrently assigned for ship to shop work with regular overhauls and restricted and cyclic availabilities in excess of 45 days. When justified, availabilities are also assigned based upon specific recommendations of the Immediate Unit Commander, the Readiness Support Group Commander, or other appropriate commands. Shore Intermediate Maintenance Activity Naval Reserve Maintenance Facility (SIMA NRMF) is located at Ingleside. In addition to the support provided by a general purpose SIMA, they also provide support for organizational level maintenance and facilities maintenance for Naval Reserve frigates. To augment the skilled artificers who man intermediate maintenance facilities, the Commercial Industrial Services Program (CIS) uses small firms under contract to provide additional support.

**II. Force Structure Summary:**

The following table shows the year-end Naval Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FFG	Battle Force	8	8	9	9
LST	Battle Force	1	0	0	0
MCM	Battle Force	5	5	5	5
MHC	Battle Force	1	1	1	1
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
<b>Total</b>		<b>24</b>	<b>23</b>	<b>24</b>	<b>24</b>

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Intermediate Maintenance	10,621	11,712	11,638	12,160	0	0

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	11,712	12,160	0
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-74	0	0
Subtotal Appropriation Amount	11,638	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	522	0	0
Subtotal Baseline Funding	12,160	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	81	0
Functional Transfers	0	-12,555	0
Program Changes	0	314	0
Current Estimate	12,160	0	0

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>11,712</b>
<b>2. Congressional Adjustment (General Provision)</b>		<b>-74</b>
a) Economic Assumptions (SEC. 8135).	-74	
<b>3. FY 2003 Appropriated Amount</b>		<b>11,638</b>
<b>4. Program Increases FY 2003 (Functional Transfers)</b>		<b>522</b>
a) Realignment from AGSAG 1B5B for LANTFLT Intermediate Maintenance Activities.	522	
<b>5. Baseline Funding (subtotal)</b>		<b>12,160</b>
<b>6. Revised FY 2003 Current Estimate</b>		<b>12,160</b>
<b>7. FY 2004 Price Growth</b>		<b>81</b>
<b>8. FY 2004 Transfers Out</b>		<b>-12,555</b>
a) Consolidation of Intermediate and Depot Maintenance.	-12,555	
<b>9. Program Growth in FY 2004</b>		<b>314</b>
a) Increase in material support at Shore Intermediate Maintenance Activities.	314	
<b>10. FY 2004 Budget Request</b>		<b>0</b>
<b>11. FY 2005 Budget Request</b>		<b>0</b>

**IV. Performance Criteria and Evaluation Summary :**

**Ship Intermediate Repair Program**

<b>A. CINCLANTFLT</b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
Ship Years	20.2	20.8	0	0
Material Costs (\$000)	\$7,518	\$8,238	\$0	\$0
Number of Ships maintained	20	20	0	0
Total Maint Cost (\$000)	\$8,769	\$9,716	\$0	\$0
<b>B. CINCPACFLT</b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
Ship Years	4.7	2.9	0	0
Material Costs (\$000)	\$1,568	\$2,143	\$0	\$0
Number of Ships maintained	4	3	0	0
Total Maint Cost (\$000)	\$1,568	\$2,143	\$0	\$0
<b>C. NAVSEA</b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
Number of SIMA sites supported:	1	1	0	0
Total Maint Cost (\$000)	\$284	\$301	\$0	\$0

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**V. Personnel Summary :**

There are no civilian personnel associated with this sub-activity group.

<b>End Strength</b>	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Full-time Active Reserve (USNR)	1	1	1	2	0	2
Reserve Unit Enlisted (USNR)	1,914	1,479	-5	1,474	0	1,474
Reserve Unit Officers (USNR)	102	47	0	47	0	47
<b>TOTAL MILPERS</b>	<b>2,017</b>	<b>1,527</b>	<b>-4</b>	<b>1,523</b>	<b>0</b>	<b>1,523</b>

<b>Workyears</b>	<b>FY 2002 WY</b>	<b>FY 2003 WY</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Full-time Active Reserve (USNR)	1	1	1	2	0	2
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
<b>TOTAL MILPERS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>2</b>

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
1B3B										
03 Travel										
0308 Travel of Persons	277	3	0	280	4	-284	0	0	0	0
TOTAL 03 Travel	277	3	0	280	4	-284	0	0	0	0
04 WCF Supplies & Materials Purchases										
0411 Army Managed Purchases	8	1	1	10	1	-11	0	0	0	0
0412 Navy Managed Purchases	5,523	589	100	6,212	335	-6,547	0	0	0	0
0415 DLA Managed Purchases	1,183	42	314	1,539	-314	-1,225	0	0	0	0
0416 GSA Managed Supplies and Materials	46	1	15	62	1	-63	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	6,760	633	430	7,823	23	-7,846	0	0	0	0
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	197	29	84	310	17	-327	0	0	0	0
0506 DLA WCF Equipment	32	1	0	33	-7	-26	0	0	0	0
0507 GSA Managed Equipment	10	0	0	10	0	-10	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	239	30	84	353	10	-363	0	0	0	0
06 Other WCF Purchases (Excl Transportation)										
0615 Navy Information Services	34	0	0	34	0	-34	0	0	0	0
0633 Defense Publication & Printing Service	10	1	0	11	0	-11	0	0	0	0
0635 Naval Public Works Ctr (Other)	231	12	0	243	-3	-240	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	275	13	0	288	-3	-285	0	0	0	0

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	58	1	0	59	1	-60	0	0	0	0
0920 Supplies & Materials (Non WCF)	1,961	22	0	1,983	30	-2,013	0	0	0	0
0921 Printing and Reproduction	8	0	0	8	0	-8	0	0	0	0
0922 Equip Maintenance by Contract	290	3	0	293	4	-297	0	0	0	0
0925 Equipment Purchases	203	2	0	205	3	-208	0	0	0	0
0987 Other Intragovernmental Purchases	126	2	94	222	4	-226	0	0	0	0
0989 Other Contracts	304	3	14	321	0	-321	0	0	0	0
0998 Other Costs	120	1	204	325	5	-330	0	0	0	0
TOTAL 09 OTHER PURCHASES	3,070	34	312	3,416	47	-3,463	0	0	0	0
Total 1B3B Intermediate Maintenance	10,621	713	826	12,160	81	-12,241	0	0	0	0

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**I. Description of Operations Financed:**

Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Naval Reserve Force (NRF) ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from scheduled availabilities to non-scheduled restricted and technical availabilities (RA/TA). RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, and various other miscellaneous type repairs. Other depot maintenance related programs funded include: Planning and Engineering & Logistics Support, Integrated Logistics Overhaul (ILO), Integrated Logistics Review (ILR), Berthing and Messing Surface Ship Maintenance, and Surface Ship Engineering Operating Cycle (SSMPMS), Technical Support for Mine Countermeasure (MCM/MHC) Ships and Surface Ship Engineering Operating Cycle (SSEOC). These depot maintenance funds provide support for the following class NRF ships: FFG, MHC, and MCM.

**II. Force Structure Summary:**

The following table shows the year-end Naval Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FFG	Battle Force	8	8	9	9
LST	Battle Force	1	0	0	0
MCM	Battle Force	5	5	5	5
MHC	Battle Force	1	1	1	1
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
<b>Total</b>		<b>24</b>	<b>23</b>	<b>24</b>	<b>24</b>

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Ship Depot Maintenance	65,102	80,272	79,786	79,786	83,577	75,817

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	80,272	79,786	83,577
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-486	0	0
Subtotal Appropriation Amount	79,786	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	79,786	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	991	1,596
Functional Transfers	0	12,555	0
Program Changes	0	-9,755	-9,356
Current Estimate	79,786	83,577	75,817

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>	<b>80,272</b>
<b>2. Congressional Adjustment (General Provision)</b>	<b>-486</b>
a) Economic Assumptions (SEC. 8135).	-486
<b>3. FY 2003 Appropriated Amount</b>	<b>79,786</b>
<b>4. Baseline Funding (subtotal)</b>	<b>79,786</b>
<b>5. Revised FY 2003 Current Estimate</b>	<b>79,786</b>
<b>6. FY 2004 Price Growth</b>	<b>991</b>
<b>7. FY 2004 Transfers In</b>	<b>12,555</b>
a) Consolidation of Intermediate and Depot Maintenance.	12,555
<b>8. Program Growth in FY 2004</b>	<b>32,882</b>
a) Increased support for Selected Restricted Availabilities for USS CURTS (FFG-38), USS DOYLE (FFG-39) and USS KLAKRING (FFG-42).	10,504
b) Increased support for Docking Selected Restricted Availability for USS S.W. GROVES (FFG-29).	7,130
c) Increased support for Phased Maintenance Availability for USS GLADIATOR (MCM-11).	3,568
d) Increased support for Docking Phased Maintenance Availabilities for USS KINGFISHER (MHC-56), USS CORMORANT (MHC-57), and USS SHRIKE (MHC-62).	11,680
<b>9. Program Decrease in FY 2004</b>	<b>-42,637</b>
a) Scheduled completion of Selected Restricted Availabilites for USS BOONE (FFG-28) and USS SIMPSON (FFG-56).	-7,784
b) Scheduled completion of Docking Selected Restricted Availability for USS KLAKRING (FFG-42).	-10,003
c) Scheduled completion of Phased Maintenance Availabilities for USS AVENGER (MCM-1), USS DEFENDER (MCM-2), USS SENTRY (MCM-3), USS HERON (MHC-52), USS PELICAN (MHC-53), USS ROBIN (MHC-54).	-8,762
d) Scheduled completion of Docking Phased Maintenance Availabilities for USS CHAMPION (MCM-4), USS OSPREY (MHC-51) and USS FALCON MHC-59).	-8,268
e) Decrease in notional manday requirement for Continuous Maintenance from 2300 to 1300.	-7,820
<b>10. FY 2004 Budget Request</b>	<b>83,577</b>
<b>11. FY 2005 Budget Request</b>	<b>75,817</b>

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**IV. Performance Criteria and Evaluation Summary :**

	FY 2002	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004	FY 2005	FY 2005
<b>1. CINCLANTFLT (\$000)</b>	<u># Ships/Units</u>	<u>Costs</u>	<u># Ships/Units</u>	<u>Costs</u>	<u># Ships/Units</u>	<u>Costs</u>	<u># Ships/Units</u>	<u>Costs</u>
Selected Restricted Availability	2	\$17,777	3	\$19,121	3	\$16,561	1	\$5,927
Phased Maintenance Availability	6	\$14,748	10	\$17,765	4	\$14,442	9	\$21,641
Emergent Repairs (OP months)	225	\$5,659	226	\$5,456	225	\$5,352	215	\$5,357
Habitability and Other Planned RA/TA	N/A	\$12,332	N/A	\$13,472	N/A	\$13,922	N/A	\$12,366
Intermediate Maintenance					N/A	\$9,649	N/A	\$10,121
Continuous Maintenance	N/A	<u>\$0</u>	N/A	<u>\$7,201</u>	N/A	<u>\$0</u>	N/A	<u>\$0</u>
<b>Total Costs:</b>		<b>\$50,516</b>		<b>\$ 63,015</b>		<b>\$59,926</b>		<b>\$55,412</b>

	FY 2002	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004	FY 2005	FY 2005
<b>2. CINCPACFLT (\$000)</b>	<u># Ships/Units</u>	<u>Costs</u>	<u># Ships/Units</u>	<u>Costs</u>	<u># Ships/Units</u>	<u>Costs</u>	<u># Ships/Units</u>	<u>Costs</u>
Selected Restricted Availability	1	\$4,549	1	\$6,418	1	\$7,975	4	\$8,326
Emergent Repairs (OP months)	54	\$3,892	41.9	\$2,576	48.9	\$2,755	42	\$2,562
Habitability and Other Planned RA/TA	N/A	\$2,533	N/A	\$4,327	N/A	\$7,173	N/A	\$4,462
Intermediate Maintenance					N/A	\$2,610	N/A	\$1,861
Continuous Maintenance	N/A	<u>\$3,610</u>	N/A	<u>\$3,450</u>	N/A	<u>\$2,842</u>	N/A	<u>\$2,894</u>
<b>Total Costs:</b>		<b>\$14,586</b>		<b>\$ 16,771</b>		<b>\$23,355</b>		

	FY 2002	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004	FY 2005	FY 2005
<b>3. NAVSEA (\$000)</b>	<u># Ships/Units</u>	<u>Costs</u>						
Intermediate Maintenance					N/A	\$296	N/A	\$299
<b>Total Costs:</b>						<b>\$296</b>		<b>\$299</b>

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**V. Personnel Summary :**

There are no civilian personnel associated with this sub-activity group.

<b>End Strength</b>	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Reserve Unit Enlisted (USNR)	134	134	0	134	0	134
Reserve Unit Officers (USNR)	83	83	0	83	0	83
<b>TOTAL MILPERS</b>	<b>217</b>	<b>217</b>	<b>0</b>	<b>217</b>	<b>0</b>	<b>217</b>

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
1B4B										
03 Travel										
0308 Travel of Persons	179	2	42	223	3	236	462	8	-21	449
TOTAL 03 Travel	179	2	42	223	3	236	462	8	-21	449
04 WCF Supplies & Materials Purchases										
0411 Army Managed Purchases	0	0	0	0	0	26	26	1	-19	8
0412 Navy Managed Purchases	0	0	0	0	0	6,123	6,123	245	165	6,533
0415 DLA Managed Purchases	0	0	0	0	0	1,847	1,847	28	-289	1,586
0416 GSA Managed Supplies and Materials	0	0	0	0	0	65	65	1	-14	52
TOTAL 04 WCF Supplies & Materials Purchases	0	0	0	0	0	8,061	8,061	275	-157	8,179
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	0	0	0	0	0	375	375	15	-265	125
0506 DLA WCF Equipment	0	0	0	0	0	26	26	0	0	26
0507 GSA Managed Equipment	0	0	0	0	0	10	10	0	0	10
TOTAL 05 STOCK FUND EQUIPMENT	0	0	0	0	0	411	411	15	-265	161
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	79	4	15	98	-2	-18	78	2	-9	71
0611 Naval Surface Warfare Center	1,568	72	310	1,950	18	-412	1,556	33	-187	1,402
0612 Naval Undersea Warfare Center	1,180	32	256	1,468	1	-298	1,171	29	-145	1,055
0613 Naval Aviation Depots	10	1	1	12	0	-2	10	0	-1	9
0614 Spawar Systems Center	660	15	146	821	15	-181	655	12	-77	590
0615 Navy Information Services	0	0	0	0	0	34	34	0	0	34
0633 Defense Publication & Printing Service	0	0	0	0	0	11	11	0	0	11
0635 Naval Public Works Ctr (Other)	0	0	0	0	0	240	240	6	0	246
0637 Naval Shipyards	2,585	-8	822	3,399	-122	-565	2,712	125	-394	2,443
TOTAL 06 Other WCF Purchases (Excl Transportation)	6,082	116	1,550	7,748	-90	-1,191	6,467	207	-813	5,861

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	0	0	0	0	0	60	60	1	0	61
0920 Supplies & Materials (Non WCF)	0	0	0	0	0	2,013	2,013	32	0	2,045
0921 Printing and Reproduction	0	0	0	0	0	8	8	0	0	8
0922 Equip Maintenance by Contract	0	0	0	0	0	297	297	5	0	302
0925 Equipment Purchases	0	0	0	0	0	208	208	3	0	211
0928 Ship Maintenance by Contract	58,841	648	12,326	71,815	1,078	-8,231	64,662	1,035	-7,891	57,806
0987 Other Intragovernmental Purchases	0	0	0	0	0	287	287	5	-202	90
0989 Other Contracts	0	0	0	0	0	316	316	5	-2	319
0998 Other Costs	0	0	0	0	0	325	325	5	-5	325
<b>TOTAL 09 OTHER PURCHASES</b>	<b>58,841</b>	<b>648</b>	<b>12,326</b>	<b>71,815</b>	<b>1,078</b>	<b>-4,717</b>	<b>68,176</b>	<b>1,091</b>	<b>-8,100</b>	<b>61,167</b>
<b>Total 1B4B Ship Depot Maintenance</b>	<b>65,102</b>	<b>766</b>	<b>13,918</b>	<b>79,786</b>	<b>991</b>	<b>2,800</b>	<b>83,577</b>	<b>1,596</b>	<b>-9,356</b>	<b>75,817</b>

**I. Description of Operations Financed:**

This sub-activity group supports the Fleet Technical Support Center (FTSC), a fleet waterfront engineering service organization that provides quick response to fleet requests for technical services and emergency assistance in resolving maintenance problems. Technical services include installation, operation, and maintenance of shipboard equipment and systems performed by in-house and contract personnel trained in engineering and technical disciplines. FTSC only provides service on a job when beyond fleet or Intermediate Maintenance Activities capability. Onboard training is provided in conjunction with repair to preclude future visits. This sub-activity group also supports the contracted port engineers that perform work on maintenance availabilities at the regional support group.

**II. Force Structure Summary:**

Supports one technical support center.

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Ship Depot Operations Support	2,043	3,535	3,517	2,960	3,440	3,596

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	3,535	2,960	3,440
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-18	0	0
Subtotal Appropriation Amount	3,517	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-557	0	0
Subtotal Baseline Funding	2,960	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	45	55
Functional Transfers	0	0	0
Program Changes	0	435	101
Current Estimate	2,960	3,440	3,596

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>3,535</b>
<b>2. Congressional Adjustment (General Provision)</b>		<b>-18</b>
a) Economic Assumptions (SEC. 8135).	-18	
<b>3. FY 2003 Appropriated Amount</b>		<b>3,517</b>
<b>4. Program Decreases FY 2003 (Functional Transfers)</b>		<b>-557</b>
a) Realignment of funding to AGSAG 1B3B.	-522	
b) Realignment of funding to AGSAG 1C6C.	-35	
<b>5. Baseline Funding (subtotal)</b>		<b>2,960</b>
<b>6. Revised FY 2003 Current Estimate</b>		<b>2,960</b>
<b>7. FY 2004 Price Growth</b>		<b>45</b>
<b>8. Program Growth in FY 2004</b>		<b>529</b>
a) Increase in maintenance contracts for Port Engineers.	529	
<b>9. Program Decrease in FY 2004</b>		<b>-94</b>
a) Decrease in travel requirements.	-94	
<b>10. FY 2004 Budget Request</b>		<b>3,440</b>
<b>11. FY 2005 Budget Request</b>		<b>3,596</b>

**IV. Performance Criteria and Evaluation Summary :**

	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
<b>Fleet Technical Support (\$000)</b>	<b><u>763</u></b>	<b><u>1,638</u></b>	<b><u>1,446</u></b>	<b><u>1,469</u></b>
Hull Maintenance & Electrical Fleet Tech Assists	328	501	549	535
Combat Systems Fleet Tech Assists	119	125	130	129
Combat Systems Readiness Review Phase I and Phase II	167	392	326	349
Miscellaneous Support Costs	149	620	451	456
<b>Regional Support Group (\$000)</b>				
Contracted Port Engineers	<b>1,280</b>	<b>1,322</b>	<b>1,994</b>	<b>2,127</b>
<b>Total Ship Depot Operations Support</b>	<b>2,043</b>	<b>2,960</b>	<b>3,440</b>	<b>3,596</b>

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**V. Personnel Summary :**

There are no civilian personnel associated with this sub-activity group.

<b>End Strength</b>	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Reserve Unit Enlisted (USNR)	8	10	0	10	0	10
Reserve Unit Officers (USNR)	1	8	0	8	0	8
TOTAL MILPERS	9	18	0	18	0	18

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
1B5B										
03 Travel										
0308 Travel of Persons	108	1	593	702	11	-94	619	10	0	629
TOTAL 03 Travel	108	1	593	702	11	-94	619	10	0	629
09 OTHER PURCHASES										
0920 Supplies & Materials (Non WCF)	144	2	790	936	14	-123	827	13	0	840
0989 Other Contracts	511	6	-517	0	0	0	0	0	0	0
0998 Other Costs	1,280	14	28	1,322	20	652	1,994	32	101	2,127
TOTAL 09 OTHER PURCHASES	1,935	22	301	2,258	34	529	2,821	45	101	2,967
Total 1B5B Ship Depot Operations Support	2,043	23	894	2,960	45	435	3,440	55	101	3,596

**I. Description of Operations Financed:**

The mission of Naval Reserve Combat Support Forces is to provide combat service support to Joint and Naval Component Commanders in forward areas as required. Funding is provided for various combat support forces such as: Naval Construction Forces (NCF), Explosive Ordnance Disposal Mobile Units (EODMU), the Navy Expeditionary Logistics Support Force (NAVELSF), and Naval Coastal Warfare units. The dual role of readiness and peacetime support is complementary and accomplishes the objective of maintaining adequate skill levels in highly technical specialties through training during weekend drills and active duty training. This program includes costs for travel, training, construction, maintenance, repair services, equipment and operational support.

Service Life Extension Program (SLEP) - Supports NCF Prepositioned War Reserve Material Stock.

Naval Mobile Construction Battalions and other reserve NCF units - These units support peacetime and wartime Naval construction operations. NCF units are required to support Navy OPLAN requirements by providing combat construction capability to Joint and Naval Commanders in forward areas as required.

Explosive Ordnance Disposal Mobile Units -These units perform underwater mine detection and range bomb detection or retrieval.

NAVELSF units - These units meet surge peacetime requirements in cargo handling and supply support.. NAVELSF units are used to support Navy OPLAN requirements by providing logistics support at advanced and forward logistics support sites.

Naval Coastal Warfare units - These units (Mobile Inshore Undersea Warfare units, Inshore Boat Units and Harbor Defense Commands) provide coastal surveillance, force protection, communication and command and control support of Joint and Naval Component Commanders.

The Naval Facilities Engineering Command (NAVFAC) also provides centrally managed support for NCF logistics management operations, construction and material handling equipment maintenance and training support for the Construction Basic Veteran (CB-VET) program This program is designed to recruit prior service personnel, thus eliminating the requirement for recruit training and Class-A school attendance.

Funding is also provided for equipment repair parts and other material costs required to maintain unit table of allowance assets at a minimum state of readiness in support of training and readiness objectives.

**II. Force Structure Summary:**

The Combat Operations Support Forces are comprised of several related but distinct hardware equipped units. These units include NCF, NCW and NAVELSF units and 4 EODMUs. NCF units consist of 2 Naval Construction Regiments, 8 Naval Mobile Construction Battalions, 2 Construction Battalion Maintenance Units and 2 Naval Construction Force Support Units. NCW units consist of 2 Naval Coastal Warfare Groups, 22 Mobile Inshore Undersea Warfare units, 14 Inshore Boat Units and 9 Harbor Defense Commands. NAVELSF units consist of 12 Cargo Handling Battalions and 2 Supply Support Battalions.

In addition, this program provides support to Naval Construction Battalion Centers for operation and maintenance activities, spares, and the Service Life Extension Program (SLEP). This program is administered by the Naval Facilities Engineering Command.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Combat Support Forces	36,445	69,864	69,387	66,864	65,347	63,607

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	69,864	66,864	65,347
Congressional Adjustments - Distributed	-70	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-407	0	0
Subtotal Appropriation Amount	69,387	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-404	0	0
Subtotal Baseline Funding	68,983	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	-2,119	0	0
Price Change	0	198	1,072
Functional Transfers	0	0	0
Program Changes	0	-1,715	-2,812
Current Estimate	66,864	65,347	63,607

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>	<b>69,864</b>
<b>2. Congressional Adjustment (Distributed)</b>	<b>-70</b>
a) CSRS Accrual Adjustment .	-70
<b>3. Congressional Adjustment (General Provision)</b>	<b>-407</b>
a) Economic Assumptions (SEC. 8135).	-407
<b>4. FY 2003 Appropriated Amount</b>	<b>69,387</b>
<b>5. Program Increases FY 2003 (Functional Transfers)</b>	<b>35</b>
a) Realignment from 1B5B For Naval Coastal Warfare support.	35
<b>6. Program Decreases FY 2003 (Functional Transfers)</b>	<b>-439</b>
a) Realignment to 1B1B for non-NMCI related legacy systems.	-439
<b>7. Baseline Funding (subtotal)</b>	<b>68,983</b>
<b>8. Reprogramming (Requiring 1415 Actions) Decreases</b>	<b>-2,119</b>
a) Note: This reduction in controls reflects a NMCI reprogramming request to OMN that has subsequently been withdrawn in order to increase Selected Reserve access to NMCI services. The withdrawn request will result in retaining this entire amount in the OMNR appropriation, in 1C6C, for NMCI seat service costs..	-2,119
<b>9. Revised FY 2003 Current Estimate</b>	<b>66,864</b>
<b>10. FY 2004 Price Growth</b>	<b>198</b>
<b>11. One Time FY 2004 Costs</b>	<b>2</b>
a) Increase in civilian compensatory paid day.	2
<b>12. Program Decrease in FY 2004</b>	<b>-1,717</b>
a) Decrease of 8 NMCB augment units and 1 NCF support unit.	-1,596
b) Reduction in travel requirements.	-121
<b>13. FY 2004 Budget Request</b>	<b>65,347</b>
<b>14. FY 2005 Budget Request</b>	<b>63,607</b>

**IV. Performance Criteria and Evaluation Summary :**  
**Units by TYCOM/TYPE:**

<b>A. COMNAVRESFOR</b>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Reserve Naval Construction Support Force</b>				
Naval Reserve Contingency Engineering Program	12	12	12	12
NAVFAC Augment Units	8	8	0	0
<b>Ordnance Handling Support</b>				
Explosive Outload Teams	31	31	31	31
Mobile Mine Assembly Groups	11	11	11	11
Explosive Ordnance Disposal Units	7	7	7	7
<b>Special Combat Support Forces</b>				
Assault Craft Units	11	11	11	11
Navy Beach Groups	2	2	2	2
Navy Cargo Handling Battalions	12	12	12	12
Mobile Diving and Salvage Units	7	7	7	7
Supply Support Battalions	2	2	2	2
Expeditionary Logistics Support Force	1	1	1	1
Advanced Basic Functional Components (ABFC)	55	55	55	55
<b>B. CINCLANTFLT</b>				
<b>Second Naval Construction Brigade</b>				
Naval Mobile Construction Battalions (NMCB)	6	6	6	6
Naval Construction Force Support Units (NCFSU)	1	1	0	0
Construction Battalion Maintenance Unit (CBMU)	1	1	1	1
Naval Construction Regiments (NCR)	2	2	2	2
NMCB Augment Units	4	4	0	0
<b>Combat Support Forces</b>				
Combat Support Forces Units	2	2	2	2
Service Craft Boats	13	13	13	13

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C. CINCPACFLT	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Third Naval Construction Brigade</b>				
Naval Mobile Construction Battalions (NMCB)	6	6	6	6
Naval Construction Force Support Units (NCFSU)	1	1	1	1
Construction Battalion Maintenance Unit (CBMU)	1	1	1	1
Naval Construction Regiments (NCR)	3	2	2	2
Construction Battalion HQ	1	1	1	1
NMCB Augment Units	4	4	0	0
 <b>Combat Support Forces</b>				
Combat Support Forces Units	14	14	14	14
Explosive Ordnance Disposal Mobile Unit (EODMU)	2	2	2	2

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	15	17	0	17	1	18
TOTAL CIVPERS	15	17	0	17	1	18
Enlisted (USN)	177	169	-10	159	0	159
Officers (USN)	5	4	0	4	0	4
Full-time Active Reserve (USNR)	454	457	-8	449	0	449
Reserve Unit Enlisted (USNR)	24,613	22,980	-567	22,413	-3	22,410
Full-time Active Reserve (USNR)	66	72	1	73	0	73
Reserve Unit Officers (USNR)	3,229	3,536	-349	3,187	0	3,187
TOTAL MILPERS	28,544	27,218	-933	26,285	-3	26,282

  

<b>Workyears</b>	<b>FY 2002 WY</b>	<b>FY 2003 WY</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	13	17	0	17	1	18
TOTAL CIVPERS	13	17	0	17	1	18
Enlisted (USN)	190	187	-22	165	-6	159
Officers (USN)	17	5	-1	4	0	4
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	207	192	-23	169	-6	163

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
1C6C										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	803	33	154	990	53	-2	1,041	17	91	1,149
0103 Wage Board	0	7	57	64	1	0	65	1	0	66
0111 Disability Compensation	0	0	85	85	0	0	85	0	0	85
TOTAL 01 Civilian Personnel Compensation	803	40	296	1,139	54	-2	1,191	18	91	1,300
03 Travel										
0308 Travel of Persons	6,993	78	-2,004	5,067	76	-121	5,022	82	9	5,113
TOTAL 03 Travel	6,993	78	-2,004	5,067	76	-121	5,022	82	9	5,113
04 WCF Supplies & Materials Purchases										
0401 DFSC Fuel	156	-28	35	163	14	-74	103	2	-4	101
0412 Navy Managed Purchases	1,343	31	1,817	3,191	51	-168	3,074	123	-385	2,812
0415 DLA Managed Purchases	2,374	83	-333	2,124	-400	111	1,835	28	160	2,023
0416 GSA Managed Supplies and Materials	1,113	12	260	1,385	22	412	1,819	30	-282	1,567
TOTAL 04 WCF Supplies & Materials Purchases	4,986	98	1,779	6,863	-313	281	6,831	183	-511	6,503
05 STOCK FUND EQUIPMENT										
0503 Navy WCF Equipment	236	14	1,810	2,060	43	-474	1,629	65	178	1,872
0506 DLA WCF Equipment	1,341	47	3,424	4,812	-315	-266	4,231	63	1,793	6,087
0507 GSA Managed Equipment	293	4	148	445	7	-5	447	7	7	461
TOTAL 05 STOCK FUND EQUIPMENT	1,870	65	5,382	7,317	-265	-745	6,307	135	1,978	8,420
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	55	3	-27	31	-1	1	31	1	0	32

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
0614 Spawar Systems Center	1,785	39	2,592	4,416	80	-136	4,360	79	8	4,447
0615 Navy Information Services	291	0	-20	271	0	5	276	0	-6	270
0633 Defense Publication & Printing Service	132	8	-54	86	-1	2	87	1	0	88
0634 Naval Public Works Ctr (Utilities)	316	3	333	652	13	-21	644	17	-10	651
0635 Naval Public Works Ctr (Other)	292	11	-35	268	5	1	274	7	-11	270
TOTAL 06 Other WCF Purchases (Excl Transportation)	2,871	64	2,789	5,724	96	-148	5,672	105	-19	5,758
07 Transportation										
0705 AMC Channel Cargo	42	5	-34	13	0	0	13	0	0	13
0771 Commercial Transportation	210	3	-180	33	1	1,199	1,233	10	-1,210	33
TOTAL 07 Transportation	252	8	-214	46	1	1,199	1,246	10	-1,210	46
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	127	2	-102	27	1	-1	27	1	-1	27
0914 Purchased Communications (Non WCF)	174	2	-88	88	2	-2	88	2	-1	89
0915 Rents	49	1	-18	32	0	1	33	1	0	34
0917 Postal Services (USPS)	15	1	10	26	1	-1	26	1	-4	23
0920 Supplies & Materials (Non WCF)	7,242	81	7,069	14,392	217	-3,932	10,677	173	-2,603	8,247
0921 Printing and Reproduction	223	4	-37	190	4	12	206	5	-1	210
0922 Equip Maintenance by Contract	815	10	123	948	16	526	1,490	25	6	1,521
0923 FAC maint by contract	76	1	-16	61	1	0	62	1	17	80
0925 Equipment Purchases	2,170	24	3,394	5,588	84	-198	5,474	88	829	6,391
0928 Ship Maintenance by Contract	15	0	55	70	1	0	71	1	0	72
0930 Other Depot Maintenance (Non WCF)	358	4	-322	40	1	0	41	1	0	42
0987 Other Intragovernmental Purchases	2,529	29	10,665	13,223	125	-1,102	12,246	102	-152	12,196
0989 Other Contracts	4,546	55	557	5,158	82	2,579	7,819	125	-1,260	6,684
0998 Other Costs	331	4	530	865	14	-61	818	13	20	851
TOTAL 09 OTHER PURCHASES	18,670	218	21,820	40,708	549	-2,179	39,078	539	-3,150	36,467
Total 1C6C Combat Support Forces	36,445	571	29,848	66,864	198	-1,715	65,347	1,072	-2,812	63,607

**I. Description of Operations Financed:**

Weapons Maintenance - Provides for the overhaul/maintenance of all minehunting sonar equipment and combat support systems aboard reserve Mine Countermeasure (MCM), Minehunting Craft (MHC) and FFG Class ships. In addition, provides for the reworking of MK 92 Fire Control System antennae and Separate Tracking and Illuminating Radar (STIR) for Naval Reserve Fleet FFG-7 class ships, life cycle maintenance of fleet operational Navy Data Systems, and depot level maintenance of search radar major components (2F Cog equipment) installed on Naval Reserve Training Ships.

**II. Force Structure Summary:**

Specific systems supported include minehunting sonar and equipment aboard Mine Countermeasure (MCM) and Minehunter Craft (MHC). In addition, provides for In-service engineering support to FFG ASW Sensors, FFG ASW Sensors, MK 92 Fire Control Systems, MK 13 Guided Missile Launching Systems, Radar Antennae and Ancillary/Electronics on Naval Reserve ships. The following table shows the year-end Naval Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FFG	Battle Force	8	8	9	9
LST	Battle Force	1	0	0	0
MCM	Battle Force	5	5	5	5
MHC	Battle Force	1	1	1	1
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
<b>Total</b>		<b>24</b>	<b>23</b>	<b>24</b>	<b>24</b>

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Weapons Maintenance	5,531	5,668	5,634	5,634	5,544	5,678

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	5,668	5,634	5,544
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-34	0	0
Subtotal Appropriation Amount	5,634	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	5,634	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	13	136
Functional Transfers	0	0	0
Program Changes	0	-103	-2
Current Estimate	5,634	5,544	5,678

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>5,668</b>
<b>2. Congressional Adjustment (General Provision)</b>		<b>-34</b>
a) Economic Assumptions (SEC. 8135).	-34	
<b>3. FY 2003 Appropriated Amount</b>		<b>5,634</b>
<b>4. Baseline Funding (subtotal)</b>		<b>5,634</b>
<b>5. Revised FY 2003 Current Estimate</b>		<b>5,634</b>
<b>6. FY 2004 Price Growth</b>		<b>13</b>
<b>7. Program Decrease in FY 2004</b>		<b>-103</b>
a) Decrease in material supplies for depot maintenance support.	-103	
<b>8. FY 2004 Budget Request</b>		<b>5,544</b>
<b>9. FY 2005 Budget Request</b>		<b>5,678</b>

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**IV. Performance Criteria and Evaluation Summary :**

	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>Units</u>	<u>\$\$ (000)</u>						
FFG-7 Technical Support	1	53	1	52	1	53	1	52
MK 92/13 In-Service Engineering	8	155	8	157	8	160	8	163
Minesweeper, Ocean/Minehunting Craft*	15	3,720	15	3,800	15	3,864	15	3,876
Other End Item Maint, Radar Components	16	1,603	17	1,625	17	1,467	17	1,587
<b>Total Funding</b>		<b>5,531</b>		<b>5,634</b>		<b>5,544</b>		<b>5,678</b>

\* Units represent fleet population supported

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**V. Personnel Summary :**

There are no civilian personnel associated with this sub-activity group.

<b>End Strength</b>	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Reserve Unit Enlisted (USNR)	477	477	0	477	0	477
Reserve Unit Officers (USNR)	65	66	0	66	0	66
<b>TOTAL MILPERS</b>	<b>542</b>	<b>543</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>543</b>

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
1D4D										
06 Other WCF Purchases (Excl Transportation)										
0611 Naval Surface Warfare Center	2,332	106	-17	2,421	20	-45	2,396	51	-16	2,431
0612 Naval Undersea Warfare Center	1,586	43	-336	1,293	5	-46	1,252	31	4	1,287
0637 Naval Shipyards	796	-2	14	808	-29	15	794	37	-14	817
TOTAL 06 Other WCF Purchases (Excl Transportation)	4,714	147	-339	4,522	-4	-76	4,442	119	-26	4,535
09 OTHER PURCHASES										
0922 Equip Maintenance by Contract	363	4	5	372	6	-1	377	6	3	386
0930 Other Depot Maintenance (Non WCF)	79	1	207	287	4	-27	264	4	18	286
0932 Mgt & Prof Support Services	217	2	48	267	4	1	272	4	3	279
0933 Studies, Analysis, and Eval	10	0	1	11	0	0	11	0	0	11
0934 Engineering & Tech Svcs	148	2	25	175	3	0	178	3	0	181
TOTAL 09 OTHER PURCHASES	817	9	286	1,112	17	-27	1,102	17	24	1,143
Total 1D4D Weapons Maintenance	5,531	156	-53	5,634	13	-103	5,544	136	-2	5,678

**I. Description of Operations Financed:**

This sub-activity group funds the sustainment, restoration and modernization (SRM) of real property for all consolidated Navy Reserve and Navy properties under the auspice of Commander, Naval Reserve Forces Command. The objective is to provide adequate and viable facilities for shore-based readiness, protection of current plant investments and to continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel.

**II. Force Structure Summary:**

Commander, Naval Reserve Forces Command (CNRF) provides base support funding for approximately 181 Reserve activities across the continental United States, Alaska, Hawaii, and Puerto Rico. In addition, it provides support to related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units) Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHB) and Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC).

Naval Air Forces Reserve: The Naval Air Forces Reserve is an Echelon III command that consists of one carrier air wing with a total of seven squadrons, one long-range anti-submarine warfare patrol wing which includes seven squadrons, and one helicopter wing with five squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing with fourteen squadrons. The Fourth Marine Corps Air Wing consists of fourteen squadrons and supporting units which are also budgeted for and maintained by the Naval Reserve Force.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Real Property Maintenance	55,892	66,599	134,529	134,529	61,929	75,749

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	66,599	134,529	61,929
Congressional Adjustments - Distributed	68,334	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-404	0	0
Subtotal Appropriation Amount	134,529	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	134,529	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	817	1,152
Functional Transfers	0	0	0
Program Changes	0	-73,417	12,668
Current Estimate	134,529	61,929	75,749

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>66,599</b>
<b>2. Congressional Adjustment (Distributed)</b>		<b>68,334</b>
a) CSRS Accrual Adjustment.	-933	
b) Physical Security Site Improvement - DERF Transfer.	68,777	
c) Grissom NRC renovation.	490	
<b>3. Congressional Adjustment (General Provision)</b>		<b>-404</b>
a) Economic Assumptions (SEC. 8135).	-404	
<b>4. FY 2003 Appropriated Amount</b>		<b>134,529</b>
<b>5. Baseline Funding (subtotal)</b>		<b>134,529</b>
<b>6. Revised FY 2003 Current Estimate</b>		<b>134,529</b>
<b>7. FY 2004 Price Growth</b>		<b>817</b>
<b>8. One Time FY 2004 Costs</b>		<b>34</b>
a) One additional civilian compensatory paid day.	34	
<b>9. Program Growth in FY 2004</b>		<b>3,930</b>
a) ATFP PBD 736 physical security site improvements.	3,930	
<b>10. One Time FY 2003 Costs</b>		<b>-68,777</b>
a) ATFP Physical Site Improvement projects.	-68,777	
<b>11. Program Decrease in FY 2004</b>		<b>-8,604</b>
a) Efficiencies generated from consolidating installation claimancies from 8 to 3.	-1,257	
b) Decrease Facilities' Sustainment Restoration and Modernization model to CNO goal.	-7,347	
<b>12. FY 2004 Budget Request</b>		<b>61,929</b>
<b>13. FY 2005 Budget Request</b>		<b>75,749</b>

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**IV. Performance Criteria and Evaluation Summary :**

	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
Program Category				
Sustainment	44,247	55,830	52,449	46,039
Restoration and Modernization	11,062	74,705	6,592	26,580
Demolition	583	3,994	2,888	3,130
Total	55,892	134,529	61,929	75,749
Annual Deferred Sustainment	12,000	10,634	3,948	3,465
Special Interest Code				
PM - Real Property Maintenance	53,744	54,076	50,606	45,111
QM - Quarters Maintenance	892	5,767	3,725	6,086
DE - Demolition Program	583	3,994	2,888	3,130
CT - Combating Terrorism	673	70,692	4,710	21,422
Total	55,892	134,529	61,929	84,408

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**V. Personnel Summary :**

There are no military personnel associated with this sub-activity group.

	<b>FY 2002</b>	<b>FY 2003</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005</b>
<b>End Strength</b>	<b>ES</b>	<b>ES</b>		<b>ES</b>		<b>ES</b>
Direct Hire, U.S.	140	136	-3	133	0	133
TOTAL CIVPERS	140	136	-3	133	0	133

	<b>FY 2002</b>	<b>FY 2003</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005</b>
<b>Workyears</b>	<b>WY</b>	<b>WY</b>		<b>WY</b>		<b>WY</b>
Direct Hire, U.S.	133	135	-6	129	0	129
TOTAL CIVPERS	133	135	-6	129	0	129

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
BSMR										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	1,766	84	86	1,936	58	-52	1,942	73	-8	2,007
0103 Wage Board	5,582	258	287	6,127	162	-279	6,010	202	-24	6,188
TOTAL 01 Civilian Personnel Compensation	7,348	342	373	8,063	220	-331	7,952	275	-32	8,195
04 WCF Supplies & Materials Purchases										
0402 Military Dept WCF Fuel	27	-6	1	22	6	0	28	1	0	29
0416 GSA Managed Supplies and Materials	328	4	1	333	5	0	338	5	0	343
TOTAL 04 WCF Supplies & Materials Purchases	355	-2	2	355	11	0	366	6	0	372
05 STOCK FUND EQUIPMENT										
0506 DLA WCF Equipment	42	2	0	44	-1	1	44	0	1	45
0507 GSA Managed Equipment	85	1	0	86	1	1	88	1	1	90
TOTAL 05 STOCK FUND EQUIPMENT	127	3	0	130	0	2	132	1	2	135
06 Other WCF Purchases (Excl Transportation)										
0631 Naval Facilities Engineering Svc Center	263	29	0	292	4	-12	284	7	-14	277
0633 Defense Publication & Printing Service	17	1	0	18	0	0	18	0	0	18
0635 Naval Public Works Ctr (Other)	1,205	40	23	1,268	22	-45	1,245	32	-26	1,251
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,485	70	23	1,578	26	-57	1,547	39	-40	1,546

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
09 OTHER PURCHASES										
0915 Rents	21	0	0	21	0	0	21	0	0	21
0920 Supplies & Materials (Non WCF)	2,104	23	147	2,274	34	7	2,315	37	5	2,357
0921 Printing and Reproduction	172	2	1	175	3	0	178	3	0	181
0922 Equip Maintenance by Contract	521	6	2	529	8	2	539	9	1	549
0923 FAC maint by contract	40,737	448	77,152	118,337	469	-73,049	45,757	731	12,727	59,215
0925 Equipment Purchases	95	1	0	96	1	1	98	2	0	100
0987 Other Intragovernmental Purchases	236	3	1	240	4	0	244	4	0	248
0989 Other Contracts	284	3	1	288	4	1	293	5	0	298
0998 Other Costs	2,407	26	10	2,443	37	7	2,487	40	5	2,532
<b>TOTAL 09 OTHER PURCHASES</b>	<b>46,577</b>	<b>512</b>	<b>77,314</b>	<b>124,403</b>	<b>560</b>	<b>-73,031</b>	<b>51,932</b>	<b>831</b>	<b>12,738</b>	<b>65,501</b>
<b>Total BSMR Real Property Maintenance</b>	<b>55,892</b>	<b>925</b>	<b>77,712</b>	<b>134,529</b>	<b>817</b>	<b>-73,417</b>	<b>61,929</b>	<b>1,152</b>	<b>12,668</b>	<b>75,749</b>

**I. Description of Operations Financed:**

This sub-activity group funds the day-to-day operations of stand alone Naval Reserve activities consolidated under the auspices of Commander, Naval Reserve Forces Command. The objective of the Naval Reserve shore installations is to provide responsive services to Reserve forces; ensure updated capability for maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapons systems; provide adequate personnel services; meet acceptable standards of habitability, health and safety in living and work areas; and effectively manage resources for proper and efficient utilization including the protection/enhancement of the environment and conservation of natural resources as well as quality of life for active duty and selected reserve personnel.

**II. Force Structure Summary:**

Commander, Naval Reserve Forces Command (CNRF) provides base support funding for approximately 181 Reserve activities across the continental United States, Alaska, Hawaii, and Puerto Rico. In addition, it provides support to related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units) Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHB) and Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC).

Naval Air Forces Reserve: The Naval Air Forces Reserve is an Echelon III command that consists of one carrier air wing with a total of seven squadrons, one long-range anti-submarine warfare patrol wing which includes seven squadrons, and one helicopter wing with five squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing with fourteen squadrons. The Fourth Marine Corps Air Wing consists of fourteen squadrons and supporting units that are also budgeted for and maintained by the Naval Reserve Force.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Base Support	155,514	146,119	141,166	141,133	131,109	133,280

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	146,119	141,133	131,109
Congressional Adjustments - Distributed	-4,067	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-886	0	0
Subtotal Appropriation Amount	141,166	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	-33	0	0
Subtotal Baseline Funding	141,133	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	3,564	3,136
Functional Transfers	0	0	0
Program Changes	0	-13,588	-965
Current Estimate	141,133	131,109	133,280

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>146,119</b>
<b>2. Congressional Adjustment (Distributed)</b>		<b>-4,067</b>
a) CSRS Accrual Adjustment.	-4,127	
b) Grissom NRC renovation.	60	
<b>3. Congressional Adjustment (General Provision)</b>		<b>-886</b>
a) Economic Assumptions (SEC. 8135).	-886	
<b>4. FY 2003 Appropriated Amount</b>		<b>141,166</b>
<b>5. Program Decreases FY 2003 (Emergent Requirements)</b>		<b>-33</b>
a) Realignment to AGSAG 4A3M for Human Resource Office Support.	-33	
<b>6. Baseline Funding (subtotal)</b>		<b>141,133</b>
<b>7. Revised FY 2003 Current Estimate</b>		<b>141,133</b>
<b>8. FY 2004 Price Growth</b>		<b>3,564</b>
<b>9. One Time FY 2004 Costs</b>		<b>195</b>
a) One additional civilian compensatory paid day.	195	
<b>10. Program Decrease in FY 2004</b>		<b>-13,783</b>
a) Efficiencies from installation claimancy consolidation from 8 to 3.	-3,213	
b) Efficiencies from Strategic Sourcing, Functionality Assessment, Workload Validation and A-76 studies.	-5,593	
c) Reduction in support functional areas reflective of Installation Management Accounting Project (IMAP) model.	-3,972	
d) Reduction in travel requirements.	-1,005	
<b>11. FY 2004 Budget Request</b>		<b>131,109</b>
<b>12. FY 2005 Budget Request</b>		<b>133,280</b>

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**IV. Performance Criteria and Evaluation Summary :**

<b>Number of Bases</b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
Naval Air Stations	4	4	4	4
Naval Air Reserve Centers	6	6	6	6
Naval Air Reserve	7	7	7	7
Naval Air Facility	1	1	1	1
Naval Support Activity	1	1	1	1
Naval Reserve Readiness Commands	9	8	8	7
Naval Reserve Centers	153	153	153	153
<b>Special Interest Category (\$\$M)</b>				
Base Communications	4,666	5,169	4,768	4,926
Child Development Program	2,663	2,913	2,729	2,959
Environmental Conservation	498	432	400	479
Combating Terrorism	3,539	3,082	2,749	2,727
FECA	0	0	1,206	1,287
Environmental Compliance	8,413	4,766	4,307	4,519
Family Service Centers	1,053	1,490	1,270	1,310
Morale, Welfare and Recreation	5,919	5,703	5,469	5,573
Base Support	115,058	107,723	92,497	93,309
Pollution Prevention	678	1,130	1,033	1,172
Quarters Operations	13,027	8,693	14,681	15,019
<b>Total</b>	<b>155,514</b>	<b>141,133</b>	<b>131,109</b>	<b>133,280</b>

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	952	921	-29	892	0	892
<b>TOTAL CIVPERS</b>	<b>952</b>	<b>921</b>	<b>-29</b>	<b>892</b>	<b>0</b>	<b>892</b>
Enlisted (USN)	757	870	0	870	0	870
Officers (USN)	58	40	0	40	0	40
Recalls	5	5	0	5	0	5
Full-time Active Reserve (USNR)	3,266	3,461	1	3,462	-17	3,445
Reserve Unit Enlisted (USNR)	4,951	6,032	930	6,962	856	7,818
Full-time Active Reserve (USNR)	455	452	0	452	0	452
Reserve Unit Officers (USNR)	638	725	30	755	0	755
<b>TOTAL MILPERS</b>	<b>10,130</b>	<b>11,585</b>	<b>961</b>	<b>12,546</b>	<b>839</b>	<b>13,385</b>

<b>Workyears</b>	<b>FY 2002 WY</b>	<b>FY 2003 WY</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	910	922	-49	873	-4	869
<b>TOTAL CIVPERS</b>	<b>910</b>	<b>922</b>	<b>-49</b>	<b>873</b>	<b>-4</b>	<b>869</b>
Enlisted (USN)	778	859	11	870	0	870
Officers (USN)	87	54	-14	40	0	40
Recalls	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
<b>TOTAL MILPERS</b>	<b>865</b>	<b>913</b>	<b>-3</b>	<b>910</b>	<b>0</b>	<b>910</b>

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
BSSR										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	43,335	1,739	164	45,238	1,255	-3,092	43,401	1,588	-544	44,445
0103 Wage Board	5,247	234	386	5,867	149	-208	5,808	181	-120	5,869
0106 Benefits to Former Employees	46	0	131	177	0	-177	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	107	0	435	542	0	-542	0	0	0	0
0111 Disability Compensation	1,409	44	-214	1,239	27	-60	1,206	38	43	1,287
TOTAL 01 Civilian Personnel Compensation	50,144	2,017	902	53,063	1,431	-4,079	50,415	1,807	-621	51,601
03 Travel										
0308 Travel of Persons	4,675	52	-72	4,655	70	-1,005	3,720	59	-15	3,764
TOTAL 03 Travel	4,675	52	-72	4,655	70	-1,005	3,720	59	-15	3,764
04 WCF Supplies & Materials Purchases										
0402 Military Dept WCF Fuel	277	-77	-3	197	42	-26	213	7	-3	217
0415 DLA Managed Purchases	1,445	51	-285	1,211	-35	-10	1,166	18	0	1,184
0416 GSA Managed Supplies and Materials	3,598	40	-1,007	2,631	39	-110	2,560	41	-89	2,512
TOTAL 04 WCF Supplies & Materials Purchases	5,320	14	-1,295	4,039	46	-146	3,939	66	-92	3,913
05 STOCK FUND EQUIPMENT										
0507 GSA Managed Equipment	7,129	79	-5,193	2,015	30	-125	1,920	31	16	1,967
TOTAL 05 STOCK FUND EQUIPMENT	7,129	79	-5,193	2,015	30	-125	1,920	31	16	1,967

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	677	42	-7	712	-14	0	698	10	0	708
0673 Defense Finance and Accounting Service	6,678	-300	135	6,513	925	-814	6,624	99	20	6,743
TOTAL 06 Other WCF Purchases (Excl Transportation)	7,355	-258	128	7,225	911	-814	7,322	109	20	7,451
07 Transportation										
0771 Commercial Transportation	268	3	-21	250	4	0	254	4	0	258
TOTAL 07 Transportation	268	3	-21	250	4	0	254	4	0	258
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	13,219	170	497	13,886	208	-451	13,643	218	0	13,861
0914 Purchased Communications (Non WCF)	5,065	74	-9	5,130	95	-457	4,768	94	0	4,862
0915 Rents	1,167	13	-37	1,143	17	0	1,160	19	-8	1,171
0917 Postal Services (USPS)	1,327	15	-21	1,321	20	0	1,341	21	-47	1,315
0920 Supplies & Materials (Non WCF)	10,192	112	-1,651	8,653	130	-1,192	7,591	121	-34	7,678
0922 Equip Maintenance by Contract	1,200	13	-399	814	12	3	829	13	-15	827
0923 FAC maint by contract	7,654	85	138	7,877	118	-2,705	5,290	105	0	5,395
0925 Equipment Purchases	5,956	66	-3,677	2,345	35	-493	1,887	30	-32	1,885
0987 Other Intragovernmental Purchases	6,088	73	-3,182	2,979	51	-495	2,535	47	-104	2,478
0989 Other Contracts	9,972	110	-2,483	7,599	114	-837	6,876	110	0	6,986
0998 Other Costs	18,783	207	-851	18,139	272	-792	17,619	282	-33	17,868
TOTAL 09 OTHER PURCHASES	80,623	938	-11,675	69,886	1,072	-7,419	63,539	1,060	-273	64,326
Total BSSR Base Support	155,514	2,845	-17,226	141,133	3,564	-13,588	131,109	3,136	-965	133,280

**I. Description of Operations Financed:**

This Sub-Activity Group provides resources for the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations), the Commander, Naval Reserve Forces Command (New Orleans, LA) headquarters, and the Chief of Naval Operations (OPNAV) staff. These commands provide policy, control, administration and management direction, including the management of all resources (manpower, hardware, and facilities) assigned to effect an optimum training posture and mobilization readiness. Funding provides civilian salaries and administrative support.

The OPNAV staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

**II. Force Structure Summary:**

The Naval Air Force Reserve consists of one carrier air wing with a total of seven squadrons, one long-range ASW patrol wing which includes seven squadrons, and one helicopter wing with five squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing (14 squadrons). The Fourth Marine Corps Air Wing consists of fourteen squadrons and supporting units which are also budgeted for and maintained by the Naval Reserve Force.

The Combat Operations Support Forces are comprised of several related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units)

Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHB) and Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC).

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Administration	11,211	12,023	12,270	12,270	12,560	13,171

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	12,023	12,270	12,560
Congressional Adjustments - Distributed	248	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-1	0	0
Subtotal Appropriation Amount	12,270	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	12,270	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	325	449
Functional Transfers	0	0	0
Program Changes	0	-35	162
Current Estimate	12,270	12,560	13,171

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>12,023</b>
<b>2. Congressional Adjustment (Distributed)</b>		<b>248</b>
a) Management and Planning - Transfer from DERF.	248	
<b>3. Congressional Adjustment (General Provision)</b>		<b>-1</b>
a) Economic Assumptions (SEC. 8135).	-1	
<b>4. FY 2003 Appropriated Amount</b>		<b>12,270</b>
<b>5. Baseline Funding (subtotal)</b>		<b>12,270</b>
<b>6. Revised FY 2003 Current Estimate</b>		<b>12,270</b>
<b>7. FY 2004 Price Growth</b>		<b>325</b>
<b>8. Program Growth in FY 2004</b>		<b>38</b>
a) One additional civilian compensatory day.	38	
<b>9. Program Decrease in FY 2004</b>		<b>-73</b>
a) Reduction in travel requirements.	-67	
b) Reduction in administrative support contracts.	-6	
<b>10. FY 2004 Budget Request</b>		<b>12,560</b>
<b>11. FY 2005 Budget Request</b>		<b>13,171</b>

**IV. Performance Criteria and Evaluation Summary :**

<b>Claimant Categories: (\$000)</b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
COMNAVRESFOR Support	11,040	12,082	12,375	12,984
Field Support Activity (N09B)	<u>171</u>	<u>188</u>	<u>185</u>	<u>187</u>
Total:	11,211	12,270	12,560	13,171

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**V. Personnel Summary :**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>Change</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>End Strength</b>	<b>ES</b>	<b>ES</b>	<b>FY 2003 to</b>	<b>ES</b>	<b>FY 2004 to</b>	<b>ES</b>
			<b>FY 2004</b>		<b>FY 2005</b>	
Direct Hire, U.S.	129	133	0	133	3	136
TOTAL CIVPERS	129	133	0	133	3	136
Enlisted (USN)	18	18	0	18	0	18
Officers (USN)	16	14	0	14	0	14
Recalls	174	174	0	174	0	174
Full-time Active Reserve (USNR)	442	443	0	443	0	443
Reserve Pipeline Enlisted (USNR)	2	60	30	90	-90	0
Reserve Unit Enlisted (USNR)	5,661	4,572	-63	4,509	10	4,519
Full-time Active Reserve (USNR)	81	75	0	75	0	75
Reserve Unit Officers (USNR)	4,369	4,517	-218	4,299	0	4,299
TOTAL MILPERS	10,763	9,873	-251	9,622	-80	9,542

	<b>FY 2002</b>	<b>FY 2003</b>	<b>Change</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>Workyears</b>	<b>WY</b>	<b>WY</b>	<b>FY 2003 to</b>	<b>WY</b>	<b>FY 2004 to</b>	<b>WY</b>
			<b>FY 2004</b>		<b>FY 2005</b>	
Direct Hire, U.S.	123	131	0	131	3	134
TOTAL CIVPERS	123	131	0	131	3	134
Enlisted (USN)	16	21	-3	18	0	18
Officers (USN)	28	19	-5	14	0	14
Recalls	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Pipeline Enlisted (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	44	40	-8	32	0	32

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**VI. Summary of Price and Program Growth (OP-32):**

	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A1M										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	8,784	394	475	9,653	295	38	9,986	386	118	10,490
0103 Wage Board	37	0	2	39	0	0	39	1	0	40
TOTAL 01 Civilian Personnel Compensation	8,821	394	477	9,692	295	38	10,025	387	118	10,530
03 Travel										
0308 Travel of Persons	1,516	16	41	1,573	23	-67	1,529	24	26	1,579
TOTAL 03 Travel	1,516	16	41	1,573	23	-67	1,529	24	26	1,579
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	389	8	0	397	6	0	403	28	2	433
0416 GSA Managed Supplies and Materials	62	1	7	70	1	0	71	2	0	73
TOTAL 04 WCF Supplies & Materials Purchases	451	9	7	467	7	0	474	30	2	506
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	195	12	0	207	-4	0	203	3	9	215
TOTAL 06 Other WCF Purchases (Excl Transportation)	195	12	0	207	-4	0	203	3	9	215
07 Transportation										
0771 Commercial Transportation	10	0	0	10	0	0	10	0	2	12
TOTAL 07 Transportation	10	0	0	10	0	0	10	0	2	12

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	49	1	2	52	0	0	52	1	6	59
0915 Rents	0	0	10	10	0	0	10	0	0	10
0920 Supplies & Materials (Non WCF)	36	1	12	49	1	0	50	1	0	51
0921 Printing and Reproduction	0	0	12	12	0	0	12	0	0	12
0922 Equip Maintenance by Contract	1	0	14	15	0	0	15	0	0	15
0925 Equipment Purchases	0	0	3	3	0	0	3	0	0	3
0987 Other Intragovernmental Purchases	5	0	17	22	0	0	22	0	0	22
0989 Other Contracts	127	1	30	158	3	-6	155	3	-1	157
TOTAL 09 OTHER PURCHASES	218	3	100	321	4	-6	319	5	5	329
Total 4A1M Administration	11,211	434	625	12,270	325	-35	12,560	449	162	13,171

**I. Description of Operations Financed:**

The Human Resource Office (HRO) New Orleans provides civilian personnel and equal employment opportunity services to assigned Navy, Marine Corps, and Department of Defense activities as specified in Civilian Personnel Management Servicing Agreements. The HRO also provides staff advisory services and program support in civilian personnel/equal opportunity matters to Commander, Naval Reserve Forces Command.

**II. Force Structure Summary:**

Services are provided by four HRO office sites in four cities (New Orleans LA, Ft. Worth, TX, Millington, TN and Pascagoula, MS).

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Civilian Manpower & Personnel Mgt	1,943	2,161	2,061	2,094	2,269	2,346

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	2,161	2,094	2,269
Congressional Adjustments - Distributed	-100	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
Subtotal Appropriation Amount	2,061	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	33	0	0
Subtotal Baseline Funding	2,094	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	63	81
Functional Transfers	0	24	0
Program Changes	0	88	-4
Current Estimate	2,094	2,269	2,346

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>2,161</b>
<b>2. Congressional Adjustment (Distributed)</b>		<b>-100</b>
a) CSRS Accrual Adjustment.	-100	
<b>3. FY 2003 Appropriated Amount</b>		<b>2,061</b>
<b>4. Program Increases FY 2003 (Functional Transfers)</b>		<b>33</b>
a) Realignment from AGSAG BSSR for increased Human Resource Office support.	33	
<b>5. Baseline Funding (subtotal)</b>		<b>2,094</b>
<b>6. Revised FY 2003 Current Estimate</b>		<b>2,094</b>
<b>7. FY 2004 Price Growth</b>		<b>63</b>
<b>8. FY 2004 Transfers In</b>		<b>24</b>
a) From OMN for civilian personnel located in HRO Det Millington, Tennessee.	24	
<b>9. One Time FY 2004 Costs</b>		<b>8</b>
a) Increase in one civilian compensatory paid day.	8	
<b>10. Program Growth in FY 2004</b>		<b>80</b>
a) Increase in advisory services and support for HRO Millington.	80	
<b>11. FY 2004 Budget Request</b>		<b>2,269</b>
<b>12. FY 2005 Budget Request</b>		<b>2,346</b>

**IV. Performance Criteria and Evaluation Summary :**

HRO services are provided to all Commander, Naval Reserve Force (CNRF) activities in the United States and approximately 1,800 civilians employed by nine other major Commands.

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**V. Personnel Summary :**

There are no military personnel associated with this sub-activity group.

	<b>FY 2002</b>	<b>FY 2003</b>	<b>Change</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>End Strength</b>	<b>ES</b>	<b>ES</b>	<b>FY 2003 to</b>	<b>ES</b>	<b>FY 2004 to</b>	<b>ES</b>
			<b>FY 2004</b>		<b>FY 2005</b>	
Direct Hire, U.S.	27	27	0	27	0	27
TOTAL CIVPERS	27	27	0	27	0	27

	<b>FY 2002</b>	<b>FY 2003</b>	<b>Change</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>Workyears</b>	<b>WY</b>	<b>WY</b>	<b>FY 2003 to</b>	<b>WY</b>	<b>FY 2004 to</b>	<b>WY</b>
			<b>FY 2004</b>		<b>FY 2005</b>	
Direct Hire, U.S.	26	27	0	27	0	27
TOTAL CIVPERS	26	27	0	27	0	27

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
4A3M										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	1,803	80	32	1,915	61	32	2,008	76	-8	2,076
TOTAL 01 Civilian Personnel Compensation	1,803	80	32	1,915	61	32	2,008	76	-8	2,076
03 Travel										
0308 Travel of Persons	23	0	10	33	1	0	34	2	0	36
TOTAL 03 Travel	23	0	10	33	1	0	34	2	0	36
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	4	1	8	13	0	2	15	0	2	17
TOTAL 06 Other WCF Purchases (Excl Transportation)	4	1	8	13	0	2	15	0	2	17
07 Transportation										
0720 Defense Courier Service (DCS) Pounds Delivered	2	0	0	2	0	0	2	0	0	2
TOTAL 07 Transportation	2	0	0	2	0	0	2	0	0	2
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	11	0	1	12	0	5	17	0	0	17
0920 Supplies & Materials (Non WCF)	20	0	8	28	0	2	30	0	2	32
0925 Equipment Purchases	8	0	0	8	0	0	8	0	0	8
0989 Other Contracts	52	1	3	56	1	46	103	2	-5	100
0998 Other Costs	20	0	7	27	0	25	52	1	5	58
TOTAL 09 OTHER PURCHASES	111	1	19	131	1	78	210	3	2	215
Total 4A3M Civilian Manpower & Personnel Mgt	1,943	82	69	2,094	63	112	2,269	81	-4	2,346

**I. Description of Operations Financed:**

This sub-activity group provides resources for Naval Reserve Recruiting, Naval Reserve Advertising, Naval Reserve Personnel Management Department and the Naval Reserve Personnel Command. The Naval Reserve Recruiting effort recruits prior service and non-prior service officer and enlisted personnel for aviation, surface warfare, construction battalions, and medical units.

In addition to the above, this sub-activity group funding supports the Naval Reserve advertising program. This program is built around a national plan complemented by local advertising and active public service campaigns. The Naval Reserve relies on a media mix that includes radio, paid printed advertising, and direct mail campaigns to increase public awareness. In addition to program areas supported by national advertising, this effort supports critical officer and enlisted programs through point of sale literature and local advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is periodically adjusted for maximum impact.

**II. Force Structure Summary:**

The Naval Reserve Recruiting personnel are spread across the United States, located in approximately 260 different facilities nationwide. The Naval Recruiting Command supports both the Naval Air Reserve and Naval Surface Reserve Type Commanders.

This sub-activity supports the Naval Reserve Personnel Center (NAVRESPERCEN). NAVRESPERCEN provides responsive coordination and administration of personnel matters concerning members of the Naval Reserve on inactive duty; provides services to Reserve/retired members and their dependents; and ensures maximum Reserve readiness in the event of mobilization. Operations financed include screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR personnel; maintenance of retirement point credits; management of the Pre-trained Individual Manpower Management System (PIMMS) comprised of Individual Ready Reserve (IRR), Standby Reserve and Navy Retired community; accumulation of data required for the Reserve Component Common Personnel Data System (RCCPDS); recording all Naval reservist participation in drills in the Reserve Standard Readiness and Training System (RSTARS); and distribution and control of enlisted personnel on active duty in the Training and Administration of Naval Reserve (TAR) program.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Military Manpower & Personnel Mgt	36,500	32,479	31,754	31,754	36,276	37,146

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	32,479	31,754	36,276
Congressional Adjustments - Distributed	-529	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-196	0	0
Subtotal Appropriation Amount	31,754	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	31,754	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	168	573
Functional Transfers	0	0	0
Program Changes	0	4,354	297
Current Estimate	31,754	36,276	37,146

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>	<b>32,479</b>
<b>2. Congressional Adjustment (Distributed)</b>	<b>-529</b>
a) CSRS Accrual Adjustment.	-529
<b>3. Congressional Adjustment (General Provision)</b>	<b>-196</b>
b) Economic Assumptions (SEC. 8135).	-196
<b>4. FY 2003 Appropriated Amount</b>	<b>31,754</b>
<b>5. Baseline Funding (subtotal)</b>	<b>31,754</b>
<b>6. Reprogramming (Requiring 1415 Actions) Increases</b>	<b>585</b>
a) Legacy Extension/Transition Cost (NMCI).	585
<b>7. Reprogramming (Requiring 1415 Actions) Decreases</b>	<b>-585</b>
a) FY03 schedule refinement of NMCI seat services.	-585
<b>8. Revised FY 2003 Current Estimate</b>	<b>31,754</b>
<b>9. FY 2004 Price Growth</b>	<b>168</b>
<b>10. One Time FY 2004 Costs</b>	<b>4</b>
a) Increase in one additional civilian paid day.	4
<b>11. Program Growth in FY 2004</b>	<b>4,466</b>
a) Increase in NMCI service costs.	4,466
<b>12. Program Decrease in FY 2004</b>	<b>-116</b>
a) Decrease in travel requirements.	-116
<b>13. FY 2004 President Budget Request</b>	<b>36,276</b>
<b>14. FY 2005 President Budget Request</b>	<b>37,146</b>

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**IV. Performance Criteria and Evaluation Summary :**

<b>Officer Accessions</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Non Prior Service Personnel				
Male	123	123	123	123
Female	44	44	44	44
Prior Service Personnel				
Civilian Life	101	330	99	235
Active Component	191	669	153	389
Enlisted Commissioning	68	68	68	68
Pay Group B (IMA)	18	18	18	18
Other Reserve Status/Component	797	1,646	743	998
Other	59	263	60	134
<b>Total</b>	<b>1,401</b>	<b>3,161</b>	<b>1,308</b>	<b>2,009</b>

<b>Enlisted Accessions</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Non Prior Service Personnel				
Male	1,602	1,602	1,602	1,602
Female	988	988	988	988
Prior Service Personnel				
Civilian Life	2,150	1,302	1,451	1,301
Active Component	354	259	232	129
Other Reserve Status/Component	3,943	2,876	2,663	3,456
Reenlistment/Extensions	969	774	754	889
Immediate Reenlistment/Extension	2,977	1,923	1,851	1,423
Other	3,796	3,339	3,202	4,527
Pay Group F (Civilian Life)	173	173	173	173
Pay Group B (MA)	1	1	1	1
<b>Total</b>	<b>16,953</b>	<b>13,237</b>	<b>12,917</b>	<b>14,489</b>

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**V. Personnel Summary :**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>Change</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
<b>End Strength</b>	<b>ES</b>	<b>ES</b>	<b>FY 2003 to</b>	<b>ES</b>	<b>FY 2004 to</b>	<b>ES</b>
			<b>FY 2004</b>		<b>FY 2005</b>	
Direct Hire, U.S.	169	178	-9	169	0	169
TOTAL CIVPERS	169	178	-9	169	0	169
Enlisted (USN)	4	3	0	3	0	3
Officers (USN)	0	2	0	2	0	2
Recalls	24	24	0	24	0	24
Full-time Active Reserve (USNR)	737	743	1	744	0	744
Reserve TEMAC Enlisted (USNR)	349	349	0	349	0	349
Reserve Unit Enlisted (USNR)	6	6	0	6	0	6
Full-time Active Reserve (USNR)	60	60	-1	59	0	59
Reserve TEMAC Officers (USNR)	106	106	0	106	0	106
Reserve Unit Officers (USNR)	9	9	0	9	0	9
TOTAL MILPERS	1,295	1,302	0	1,302	0	1,302
<b>Workyears</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>Change</b>	<b>FY 2004</b>	<b>Change</b>	<b>FY 2005</b>
	<b>WY</b>	<b>WY</b>	<b>FY 2003 to</b>	<b>WY</b>	<b>FY 2004 to</b>	<b>WY</b>
			<b>FY 2004</b>		<b>FY 2005</b>	
Direct Hire, U.S.	171	176	-9	167	1	168
TOTAL CIVPERS	171	176	-9	167	1	168
Enlisted (USN)	11	5	-2	3	0	3
Officers (USN)	3	2	0	2	0	2
Recalls	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve TEMAC Enlisted (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve TEMAC Officers (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	14	7	-2	5	0	5

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
4A4M										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	7,561	903	-1,166	7,298	126	341	7,765	263	-23	8,005
0107 Civ Voluntary Separation & Incentive Pay	53	2	-55	0	0	0	0	0	0	0
0111 Disability Compensation	0	0	48	48	1	-1	48	2	-2	48
TOTAL 01 Civilian Personnel Compensation	7,614	905	-1,173	7,346	127	340	7,813	265	-25	8,053
03 Travel										
0308 Travel of Persons	5,488	60	4	5,552	5	-10	5,547	89	3	5,639
TOTAL 03 Travel	5,488	60	4	5,552	5	-10	5,547	89	3	5,639
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	86	1	-36	51	1	0	52	1	-30	23
0416 GSA Managed Supplies and Materials	826	9	-325	510	1	-1	510	7	215	732
TOTAL 04 WCF Supplies & Materials Purchases	912	10	-361	561	2	-1	562	8	185	755
05 STOCK FUND EQUIPMENT										
0507 GSA Managed Equipment	1,562	17	-1,114	465	0	0	465	7	162	634
TOTAL 05 STOCK FUND EQUIPMENT	1,562	17	-1,114	465	0	0	465	7	162	634
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	58	4	-5	57	-1	3	59	1	0	60
TOTAL 06 Other WCF Purchases (Excl Transportation)	58	4	-5	57	-1	3	59	1	0	60

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
07 Transportation										
0771 Commercial Transportation	25	0	4	29	0	17	46	1	0	47
TOTAL 07 Transportation	25	0	4	29	0	17	46	1	0	47
09 OTHER PURCHASES										
0913 PURCH UTIL (Non WCF)	27	0	35	62	1	18	81	2	0	83
0914 Purchased Communications (Non WCF)	3,626	40	-416	3,250	2	-3,070	182	2	-2	182
0915 Rents	864	9	-443	430	0	-430	0	0	0	0
0917 Postal Services (USPS)	466	5	-290	181	0	49	230	4	-1	233
0920 Supplies & Materials (Non WCF)	1,247	13	195	1,455	3	1,105	2,563	41	-17	2,587
0921 Printing and Reproduction	80	1	283	364	0	205	569	9	1	579
0922 Equip Maintenance by Contract	52	0	57	109	0	215	324	5	9	338
0923 FAC maint by contract	0	0	75	75	1	-64	12	0	0	12
0925 Equipment Purchases	689	7	-311	385	0	17	402	6	3	411
0987 Other Intragovernmental Purchases	10,066	74	-2,485	7,655	18	2,035	9,708	8	-4	9,712
0989 Other Contracts	2,553	28	-283	2,298	2	441	2,741	45	6	2,792
0998 Other Costs	1,171	12	297	1,480	8	3,484	4,972	80	-23	5,029
TOTAL 09 OTHER PURCHASES	20,841	189	-3,286	17,744	35	4,005	21,784	202	-28	21,958
Total 4A4M Military Manpower & Personnel Mgt	36,500	1,185	-5,931	31,754	168	4,354	36,276	573	297	37,146

**I. Description of Operations Financed:**

Servicewide communications supports funding for Navy and Marine Corps Intranet (NMCI) and automated data processing systems both unique to the Naval Reserve and systems that support the entire Navy.

In addition, Servicewide Communications supports the Naval Reserve Intelligence Program. Resources for this program fund supplies, travel and civilian personnel associated with operations of the national headquarters and regional offices nationwide.

Finally, this sub-activity supports several Navy communication facilities and includes the military and civilian manpower used to support these sites.

**II. Force Structure Summary:**

Staffs/Activities Supported:

Systems Executive Office/Manpower and Personnel (SEO/MP)  
Naval Reserve Intelligence Command Headquarter

In addition, this funding supports the following Telecommunication Centers and Base Communications Offices (BCOs):

Naval Telecommunications Center, New Orleans, LA (East Bank)  
BCO, Naval Air Station Joint Reserve Base, New Orleans, LA  
BCO, Naval Air Station Joint Reserve Base, Willow Grove, PA  
BCO, Naval Air Station Joint Reserve Base Fort Worth, TX

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Servicewide Communications	24,949	111,766	115,955	96,492	120,733	130,083

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	111,766	96,492	120,733
Congressional Adjustments - Distributed	4,838	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-649	0	0
Subtotal Appropriation Amount	115,955	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	115,955	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	-19,463	0	0
Price Change	0	105	299
Functional Transfers	0	0	0
Program Changes	0	24,136	9,051
Current Estimate	96,492	120,733	130,083

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>	<b>111,766</b>
<b>2. Congressional Adjustment (Distributed)</b>	<b>4,838</b>
a) CSRS Accrual Adjustment.	-162
b) Continuity of Operations - Transfer from DERF.	5,000
<b>3. Congressional Adjustment (General Provision)</b>	<b>-649</b>
a) Economic Assumptions (SEC. 8135).	-649
<b>4. FY 2003 Appropriated Amount</b>	<b>115,955</b>
<b>5. Baseline Funding (subtotal)</b>	<b>115,955</b>
<b>6. Reprogramming (Requiring 1415 Actions) Decreases</b>	<b>-19,463</b>
a) Note: This reduction in controls reflects a NMCI reprogramming request to OMN that has subsequently been withdrawn in order to increase Selected Reserve access to NMCI services. The withdrawn request will result in retaining this entire amount in the OMNR appropriation, in 4A6M, for NMCI seat service costs.	-19,463
<b>7. Revised FY 2003 Current Estimate</b>	<b>96,492</b>
<b>8. FY 2004 Price Growth</b>	<b>105</b>
<b>9. One Time FY 2004 Costs</b>	<b>6</b>
a) One civilian compensatory paid day.	6
<b>10. Program Growth in FY 2004</b>	<b>24,130</b>
a) NMCI seat service costs.	24,130
<b>11. FY 2004 Budget Request</b>	<b>120,733</b>
<b>12. FY 2005 Budget Request</b>	<b>130,083</b>

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**IV. Performance Criteria and Evaluation Summary :**

<b>Programs (\$000)</b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
NMCI	12,474	81,624	105,310	104,611
Intelligence Programs	9,279	11,628	11,510	21,296
Information Technology Non NMCI	0	0	600	800
Base Communications	3,196	3,240	3,313	3,376
Total	24,949	96,492	120,733	130,083

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**V. Personnel Summary :**

<b>End Strength</b>	<b>FY 2002 ES</b>	<b>FY 2003 ES</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 ES</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 ES</b>
Direct Hire, U.S.	48	48	0	48	0	48
TOTAL CIVPERS	48	48	0	48	0	48
Enlisted (USN)	97	97	0	97	0	97
Officers (USN)	6	6	0	6	0	6
Full-time Active Reserve (USNR)	42	41	0	41	0	41
Reserve Unit Enlisted (USNR)	659	655	0	655	0	655
Full-time Active Reserve (USNR)	25	25	0	25	0	25
Reserve Unit Officers (USNR)	157	196	0	196	0	196
TOTAL MILPERS	986	1,020	0	1,020	0	1,020
<b>Workyears</b>	<b>FY 2002 WY</b>	<b>FY 2003 WY</b>	<b>Change FY 2003 to FY 2004</b>	<b>FY 2004 WY</b>	<b>Change FY 2004 to FY 2005</b>	<b>FY 2005 WY</b>
Direct Hire, U.S.	48	48	0	48	0	48
TOTAL CIVPERS	48	48	0	48	0	48
Enlisted (USN)	102	105	-8	97	0	97
Officers (USN)	12	7	-1	6	0	6
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Enlisted (USNR)	0	0	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0	0	0
TOTAL MILPERS	114	112	-9	103	0	103

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
4A6M										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	2,733	91	6	2,830	75	6	2,911	94	-4	3,001
TOTAL 01 Civilian Personnel Compensation	2,733	91	6	2,830	75	6	2,911	94	-4	3,001
03 Travel										
0308 Travel of Persons	537	6	63	606	9	2	617	10	1	628
TOTAL 03 Travel	537	6	63	606	9	2	617	10	1	628
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	38	0	23	61	0	20	81	4	3	88
0415 DLA Managed Purchases	22	1	0	23	-1	0	22	0	0	22
0416 GSA Managed Supplies and Materials	116	1	0	117	2	0	119	2	0	121
TOTAL 04 WCF Supplies & Materials Purchases	176	2	23	201	1	20	222	6	3	231
05 STOCK FUND EQUIPMENT										
0507 GSA Managed Equipment	363	4	-110	257	4	1	262	4	1	267
TOTAL 05 STOCK FUND EQUIPMENT	363	4	-110	257	4	1	262	4	1	267
06 Other WCF Purchases (Excl Transportation)										
0633 Defense Publication & Printing Service	60	4	0	64	-1	0	63	1	0	64
0671 Communications Services	1,120	0	0	1,120	-1	20	1,139	17	3	1,159
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,180	4	0	1,184	-2	20	1,202	18	3	1,223

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
09 OTHER PURCHASES										
0914 Purchased Communications (Non WCF)	186	2	901	1,089	1	-898	192	3	0	195
0917 Postal Services (USPS)	7	0	0	7	0	0	7	0	0	7
0920 Supplies & Materials (Non WCF)	92	1	1,290	1,383	2	-1,015	370	6	-29	347
0921 Printing and Reproduction	47	0	0	47	1	-1	47	1	-1	47
0922 Equip Maintenance by Contract	101	1	15	117	2	21	140	2	35	177
0925 Equipment Purchases	249	2	5,236	5,487	-134	-5,353	0	0	0	0
0987 Other Intragovernmental Purchases	18,336	52	59,007	77,395	114	34,496	112,005	111	9,016	121,132
0989 Other Contracts	942	10	4,937	5,889	32	-3,163	2,758	44	26	2,828
TOTAL 09 OTHER PURCHASES	19,960	68	71,386	91,414	18	24,087	115,519	167	9,047	124,733
Total 4A6M Servicewide Communications	24,949	175	71,368	96,492	105	24,136	120,733	299	9,051	130,083

**I. Description of Operations Financed:**

This sub-activity group provides funding for Mine Countermeasures (MCM) maintenance support aboard reserve MCM and MHC class ships. Maintenance includes sonar overhaul/maintenance and combat systems other than sonar such as mine navigation, neutralization, and sweeping.

The program also provides: overhaul/maintenance of Versatile Exercise Mines (VEMS); sonar In-Service Engineering Agent (ISEA) for overall sonar engineering/logistic support; and ISEA/Technical Design Agent (TDA) functions to support overall system engineering and technical manual upgrades.

**II. Force Structure Summary:**

Funding supports 4 activities and provides MCM maintenance support for minesweeping, hunting, navigation and neutralization systems.

<u>Hull Type</u>	<u>Category</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
MCM	Battle Force	5	5	5	5
MHC	Battle Force	1	1	1	1
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
<b>Total</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Combat/Weapons Systems	5,604	5,766	5,731	5,731	5,665	5,817

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	5,766	5,731	5,665
Congressional Adjustments - Distributed	0	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	-35	0	0
Subtotal Appropriation Amount	5,731	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	5,731	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	48	119
Functional Transfers	0	0	0
Program Changes	0	-114	33
Current Estimate	5,731	5,665	5,817

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>5,766</b>
<b>2. Congressional Adjustment (General Provision)</b>		<b>-35</b>
a) Economic Assumptions (SEC. 8135).	-35	
<b>3. FY 2003 Appropriated Amount</b>		<b>5,731</b>
<b>4. Baseline Funding (subtotal)</b>		<b>5,731</b>
<b>5. Revised FY 2003 Current Estimate</b>		<b>5,731</b>
<b>6. FY 2004 Price Growth</b>		<b>48</b>
<b>7. Program Decrease in FY 2004</b>		<b>-114</b>
a) Decrease in core support for In-Service Engineering Agent (ISEA).	-114	
<b>8. FY 2004 Budget Request</b>		<b>5,665</b>
<b>9. FY 2005 Budget Request</b>		<b>5,817</b>

**IV. Performance Criteria and Evaluation Summary :**

	<b>FY 2002</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>	
	<b><u>\$\$</u></b>	<b><u>Units</u></b>	<b><u>\$\$</u></b>	<b><u>Units</u></b>	<b><u>\$\$</u></b>	<b><u>Units</u></b>	<b><u>\$\$</u></b>	<b><u>Units</u></b>
1. Mine Counter Measure Maintenance Support (Units represent fleet population supported.)	5,604	15	5,731	15	5,665	15	5,817	15

**V. Personnel Summary :**

There are no civilian or military personnel associated with this sub-activity group.

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
4A8M										
06 Other WCF Purchases (Excl Transportation)										
0611 Naval Surface Warfare Center	2,602	119	-223	2,498	22	-64	2,456	51	17	2,524
0612 Naval Undersea Warfare Center	1,905	51	60	2,016	8	-56	1,968	49	2	2,019
TOTAL 06 Other WCF Purchases (Excl Transportation)	4,507	170	-163	4,514	30	-120	4,424	100	19	4,543
09 OTHER PURCHASES										
0922 Equip Maintenance by Contract	649	7	12	668	10	4	682	11	7	700
0932 Mgt & Prof Support Services	220	2	46	268	4	1	273	4	3	280
0933 Studies, Analysis, and Eval	63	1	14	78	1	0	79	1	1	81
0934 Engineering & Tech Svcs	165	2	36	203	3	1	207	3	3	213
TOTAL 09 OTHER PURCHASES	1,097	12	108	1,217	18	6	1,241	19	14	1,274
Total 4A8M Combat/Weapons Systems	5,604	182	-55	5,731	48	-114	5,665	119	33	5,817

**I. Description of Operations Financed:**

This sub-activity group provides civilian personnel funding for other services associated with the Reserve Intelligence programs. These civilians are located at the Reserve Intelligence Headquarters at NAS JRB Ft. Worth, TX.

**II. Force Structure Summary:**

The Naval Reserve Intelligence Command consists of the national headquarters in Ft. Worth, TX and 17 subordinate regional offices located throughout the United States.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 2002	Budget	FY 2003	Current	FY 2004	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Other Servicewide Support	745	731	696	696	854	884

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2003/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
Baseline Funding	731	696	854
Congressional Adjustments - Distributed	-35	0	0
Congressional Adjustments - Undistributed	0	0	0
Adjustments to Meet Congressional Intent	0	0	0
Congressional Adjustments - General Provisions	0	0	0
Subtotal Appropriation Amount	696	0	0
Across-the-board Reduction (Rescission)	0	0	0
Emergency Supplemental Carryover	0	0	0
Program Changes (Current Year to Current Year)	0	0	0
Subtotal Baseline Funding	696	0	0
Anticipated Supplemental	0	0	0
Reprogrammings	0	0	0
Price Change	0	21	30
Functional Transfers	0	0	0
Program Changes	0	137	0
Current Estimate	696	854	884

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2003 President Budget Request</b>		<b>731</b>
<b>2. Congressional Adjustment (Distributed)</b>		<b>-35</b>
a) CSRS Accrual Adjustment.	-35	
<b>3. FY 2003 Appropriated Amount</b>		<b>696</b>
<b>4. Baseline Funding (subtotal)</b>		<b>696</b>
<b>5. Revised FY 2003 Current Estimate</b>		<b>696</b>
<b>6. FY 2004 Price Growth</b>		<b>21</b>
<b>7. One Time FY 2004 Costs</b>		<b>3</b>
a) One additional civilian compensatory paid day.	3	
<b>8. Program Growth in FY 2004</b>		<b>134</b>
a) Increase to General Defense Intelligence Program support.	134	
<b>9. FY 2004 Budget Request</b>		<b>854</b>
<b>10. FY 2005 Budget Request</b>		<b>884</b>

**IV. Performance Criteria and Evaluation Summary :**

Not applicable

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**V. Personnel Summary :**

There are no military personnel associated with this sub-activity group.

	<b>FY 2002</b>	<b>FY 2003</b>	<b>Change</b>		<b>Change</b>	
<b>End Strength</b>	<b>ES</b>	<b>ES</b>	<b>FY 2003 to</b>	<b>FY 2004</b>	<b>FY 2004 to</b>	<b>FY 2005</b>
			<b>FY 2004</b>	<b>ES</b>	<b>FY 2005</b>	<b>ES</b>
Direct Hire, U.S.	10	10	0	10	0	10
TOTAL CIVPERS	10	10	0	10	0	10

	<b>FY 2002</b>	<b>FY 2003</b>	<b>Change</b>		<b>Change</b>	
<b>Workyears</b>	<b>WY</b>	<b>WY</b>	<b>FY 2003 to</b>	<b>FY 2004</b>	<b>FY 2004 to</b>	<b>FY 2005</b>
			<b>FY 2004</b>	<b>WY</b>	<b>FY 2005</b>	<b>WY</b>
Direct Hire, U.S.	10	10	0	10	0	10
TOTAL CIVPERS	10	10	0	10	0	10

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**VI. Summary of Price and Program Growth (OP-32):**

	<b>FY-02 Program Total</b>	<b>FY-03 Price Growth</b>	<b>FY-03 Program Growth</b>	<b>FY-03 Program Total</b>	<b>FY-04 Price Growth</b>	<b>FY-04 Program Growth</b>	<b>FY-04 Program Total</b>	<b>FY-05 Price Growth</b>	<b>FY-05 Program Growth</b>	<b>FY-05 Program Total</b>
4A9M										
01 Civilian Personnel Compensation										
0101 Exec Gen & Spec Schedules	745	32	-92	685	21	-38	668	27	-10	685
TOTAL 01 Civilian Personnel Compensation	745	32	-92	685	21	-38	668	27	-10	685
09 OTHER PURCHASES										
0987 Other Intragovernmental Purchases	0	-11	22	11	0	175	186	3	10	199
TOTAL 09 OTHER PURCHASES	0	-11	22	11	0	175	186	3	10	199
Total 4A9M Other Servicewide Support	745	21	-70	696	21	137	854	30	0	884

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<u>Weapon System</u>		<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b>Aircraft</b>	AH1W	Airframe	Units	12	12	22	18
			Required	4715	4890	6040	3677
			Funded	<u>4715</u>	<u>4890</u>	<u>6040</u>	<u>3677</u>
			Delta	0	0	0	0
	BR710	Engine	Units	0	1	1	1
			Required	0	400	406	412
			Funded	<u>0</u>	<u>400</u>	<u>406</u>	<u>412</u>
			Delta	0	0	0	0
	C130T	Airframe	Units	1	3	4	5
			Required	2063	5217	6291	6385
			Funded	<u>2063</u>	<u>5217</u>	<u>6291</u>	<u>6385</u>
			Delta	0	0	0	0
	C20D	Airframe	Units	0	0	3	1
			Required	0	0	1055	702
			Funded	<u>0</u>	<u>0</u>	<u>1055</u>	<u>702</u>
			Delta	0	0	0	0
	C20G	Airframe	Units	5	2	7	1
			Required	1205	106	1057	647
			Funded	<u>1205</u>	<u>106</u>	<u>1057</u>	<u>647</u>
			Delta	0	0	0	0
	C40A	Airframe	Units	0	4	2	4
			Required	0	3331	1691	6225
			Funded	<u>0</u>	<u>3331</u>	<u>1691</u>	<u>6225</u>
			Delta	0	0	0	0

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<u>Weapon System</u>	<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
C9B	Airframe	Units	6	3	8	5
		Required	8477	6413	21788	15523
		Funded	<u>8477</u>	<u>6413</u>	<u>21788</u>	<u>15523</u>
		Delta	0	0	0	0
CFM56-7B24	Engine	Units	0	1	1	1
		Required	0	400	406	412
		Funded	<u>0</u>	<u>400</u>	<u>406</u>	<u>412</u>
		Delta	0	0	0	0
CH46E	Airframe	Units	3	5	7	7
		Required	4376	8438	10163	10595
		Funded	<u>4376</u>	<u>8438</u>	<u>10163</u>	<u>10595</u>
		Delta	0	0	0	0
CH53E	Airframe	Units	1	3	6	6
		Required	1545	3574	8874	7874
		Funded	<u>1545</u>	<u>3574</u>	<u>8874</u>	<u>7874</u>
		Delta	0	0	0	0
DC9	Airframe	Units	2	3	1	2
		Required	1450	3975	1345	7762
		Funded	<u>1450</u>	<u>3975</u>	<u>1345</u>	<u>7762</u>
		Delta	0	0	0	0
E2C	Airframe	Units	0	1	1	1
		Required	0	3401	3537	3622
		Funded	<u>0</u>	<u>3401</u>	<u>3537</u>	<u>3622</u>
		Delta	0	0	0	0

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<u>Weapon System</u>	<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
EA6B	Airframe	Units	1	3	1	3
		Required	237	2775	45	2804
		Funded	<u>237</u>	<u>2775</u>	<u>45</u>	<u>2804</u>
		Delta	0	0	0	0
EMER REPR	Airframe	Units	0	0	0	0
		Required	14360	11659	11492	11514
		Funded	<u>14360</u>	<u>11659</u>	<u>11492</u>	<u>11514</u>
		Delta	0	0	0	0
F/A18A	Airframe	Units	14	15	15	16
		Required	5948	6655	5612	4404
		Funded	<u>5948</u>	<u>6655</u>	<u>5612</u>	<u>4404</u>
		Delta	0	0	0	0
F/A18B	Airframe	Units	1	1	0	0
		Required	208	214	0	0
		Funded	<u>208</u>	<u>214</u>	<u>0</u>	<u>0</u>
		Delta	0	0	0	0
F404GE400	Engine	Units	11	8	9	12
		Required	4198	3576	3759	5132
		Funded	<u>4198</u>	<u>2682</u>	<u>1670</u>	<u>3849</u>
		Delta	0	894	2088	1283
F404GE400A	Engine	Units	8	6	9	9
		Required	357	269	375	384
		Funded	<u>357</u>	<u>134</u>	<u>250</u>	<u>256</u>
		Delta	0	134	125	128

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<u>Weapon System</u>	<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
F404GE400C	Engine	Units	14	12	12	13
		Required	1073	1037	968	1073
		Funded	<u>1073</u>	<u>1037</u>	<u>887</u>	<u>826</u>
		Delta	0	0	81	248
F404GE400F	Engine	Units	12	10	9	10
		Required	741	742	625	711
		Funded	<u>741</u>	<u>668</u>	<u>486</u>	<u>498</u>
		Delta	0	74	139	213
F404GE400H	Engine	Units	16	16	12	14
		Required	1088	1156	811	969
		Funded	<u>1088</u>	<u>1156</u>	<u>676</u>	<u>692</u>
		Delta	0	0	135	277
F404GE400L	Engine	Units	8	8	6	7
		Required	499	763	535	640
		Funded	<u>499</u>	<u>763</u>	<u>446</u>	<u>548</u>
		Delta	0	0	89	91
F404GE400S	Engine	Units	10	10	8	10
		Required	385	761	570	730
		Funded	<u>385</u>	<u>761</u>	<u>428</u>	<u>511</u>
		Delta	0	0	143	219
F5E/F	Airframe	Units	9	9	9	9
		Required	11779	8944	9079	9224
		Funded	<u>11779</u>	<u>8944</u>	<u>9079</u>	<u>9224</u>
		Delta	0	0	0	0

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<u>Weapon System</u>	<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
HH60H	Airframe	Units	6	7	8	7
		Required	3683	2075	1625	1724
		Funded	<u>3683</u>	<u>2075</u>	<u>1625</u>	<u>1724</u>
		Delta	0	0	0	0
J52P408A	Engine	Units	4	5	2	0
		Required	2071	2853	1062	0
		Funded	<u>1553</u>	<u>2853</u>	<u>1062</u>	<u>0</u>
		Delta	518	0	0	0
J52P408B	Engine	Units	0	0	2	4
		Required	0	0	752	1539
		Funded	<u>0</u>	<u>0</u>	<u>752</u>	<u>1539</u>
		Delta	0	0	0	0
J85GE21	Engine	Units	10	6	8	11
		Required	1544	940	1272	1777
		Funded	<u>1544</u>	<u>783</u>	<u>636</u>	<u>1131</u>
		Delta	0	157	636	646
JT15D-5D	Engine	Units	4	1	9	7
		Required	112	69	916	871
		Funded	<u>112</u>	<u>69</u>	<u>858</u>	<u>501</u>
		Delta	0	0	58	371
JT8D9	Engine	Units	12	19	21	25
		Required	5502	7293	8086	10222
		Funded	<u>5502</u>	<u>7256</u>	<u>7972</u>	<u>8138</u>
		Delta	0	37	114	2084

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<u>Weapon System</u>	<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
KC130T	Airframe	Units	3	6	6	9
		Required	4392	10800	6512	8813
		Funded	<u>4392</u>	<u>10800</u>	<u>6512</u>	<u>8813</u>
		Delta	0	0	0	0
MH53E	Airframe	Units	1	2	1	1
		Required	1364	3108	1616	1655
		Funded	<u>1364</u>	<u>3108</u>	<u>1616</u>	<u>1655</u>
		Delta	0	0	0	0
MK511-8	Engine	Units	2	2	1	1
		Required	801	472	21	21
		Funded	<u>801</u>	<u>472</u>	<u>21</u>	<u>21</u>
		Delta	0	0	0	0
MK611-8	Engine	Units	1	3	2	1
		Required	506	1973	1131	264
		Funded	<u>506</u>	<u>1115</u>	<u>1131</u>	<u>264</u>
		Delta	0	859	0	0
P3C	Airframe	Units	12	4	4	7
		Required	12633	4486	2333	5998
		Funded	<u>12633</u>	<u>4486</u>	<u>2333</u>	<u>5998</u>
		Delta	0	0	0	0
PT6A41	Engine	Units	11	5	5	5
		Required	3153	1347	1367	1389
		Funded	<u>3153</u>	<u>1347</u>	<u>1017</u>	<u>1228</u>
		Delta	0	0	350	161

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<u>Weapon System</u>	<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
PWC535A	Engine	Units	0	1	1	1
		Required	0	69	70	71
		Funded	<u>0</u>	<u>69</u>	<u>70</u>	<u>71</u>
		Delta	0	0	0	0
SH60B	Airframe	Units	0	1	3	3
		Required	425	567	1294	370
		Funded	<u>425</u>	<u>567</u>	<u>1294</u>	<u>370</u>
		Delta	0	0	0	0
SH60F	Airframe	Units	3	3	3	3
		Required	780	459	951	370
		Funded	<u>780</u>	<u>459</u>	<u>951</u>	<u>370</u>
		Delta	0	0	0	0
T400CP400G	Engine	Units	5	5	6	5
		Required	268	288	299	269
		Funded	<u>268</u>	<u>244</u>	<u>299</u>	<u>153</u>
		Delta	0	44	0	116
T400CP400P	Engine	Units	8	6	6	7
		Required	626	480	446	544
		Funded	<u>626</u>	<u>480</u>	<u>360</u>	<u>369</u>
		Delta	0	0	86	175
T56A14G	Engine	Units	12	14	11	12
		Required	673	797	635	704
		Funded	<u>449</u>	<u>740</u>	<u>404</u>	<u>411</u>
		Delta	224	57	231	293

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<u>Weapon System</u>	<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
T56A14P	Engine	Units	10	10	10	11
		Required	2026	2057	2087	2333
		Funded	<u>2026</u>	<u>2057</u>	<u>1461</u>	<u>1909</u>
		Delta	0	0	626	424
T56A14T	Engine	Units	6	8	6	6
		Required	26	36	27	28
		Funded	<u>18</u>	<u>36</u>	<u>23</u>	<u>28</u>
		Delta	9	0	5	0
T56A16G	Engine	Units	10	16	16	18
		Required	561	911	924	1057
		Funded	<u>561</u>	<u>911</u>	<u>809</u>	<u>880</u>
		Delta	0	0	116	176
T56A16P	Engine	Units	11	16	16	20
		Required	2349	3291	3340	4242
		Funded	<u>2349</u>	<u>3291</u>	<u>2505</u>	<u>2969</u>
		Delta	0	0	835	1273
T56A16T	Engine	Units	4	8	8	10
		Required	18	36	36	46
		Funded	<u>18</u>	<u>36</u>	<u>27</u>	<u>46</u>
		Delta	0	0	9	0
T56A425G	Engine	Units	3	3	0	0
		Required	168	171	0	0
		Funded	<u>168</u>	<u>171</u>	<u>0</u>	<u>0</u>
		Delta	0	0	0	0

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<u>Weapon System</u>	<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
T56A425P	Engine	Units	2	3	0	0
		Required	405	617	0	0
		Funded	<u>405</u>	<u>411</u>	<u>0</u>	<u>0</u>
		Delta	0	206	0	0
T56A425T	Engine	Units	2	2	0	0
		Required	9	9	0	0
		Funded	<u>9</u>	<u>9</u>	<u>0</u>	<u>0</u>
		Delta	0	0	0	0
T56A427G	Engine	Units	0	0	2	2
		Required	0	0	309	314
		Funded	<u>0</u>	<u>0</u>	<u>309</u>	<u>314</u>
		Delta	0	0	0	0
T56A427P	Engine	Units	0	0	2	2
		Required	0	0	1457	1480
		Funded	<u>0</u>	<u>0</u>	<u>1457</u>	<u>1480</u>
		Delta	0	0	0	0
T56A427T	Engine	Units	0	0	2	3
		Required	0	0	24	37
		Funded	<u>0</u>	<u>0</u>	<u>12</u>	<u>12</u>
		Delta	0	0	12	25
T58GE16	Engine	Units	3	5	5	4
		Required	557	875	713	584
		Funded	<u>406</u>	<u>875</u>	<u>713</u>	<u>584</u>
		Delta	151	0	0	0

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T58GE16A	Engine	Units	0	0	1	2
		Required	0	0	100	205
		Funded	<u>0</u>	<u>0</u>	<u>100</u>	<u>205</u>
		Delta	0	0	0	0
T58GE402	Engine	Units	3	2	0	0
		Required	371	567	0	0
		Funded	<u>247</u>	<u>567</u>	<u>0</u>	<u>0</u>
		Delta	124	0	0	0
T64GE416	Engine	Units	1	3	2	2
		Required	417	1283	797	817
		Funded	<u>0</u>	<u>1283</u>	<u>797</u>	<u>817</u>
		Delta	417	0	0	0
T64GE419	Engine	Units	2	1	1	1
		Required	774	395	368	377
		Funded	<u>774</u>	<u>395</u>	<u>368</u>	<u>377</u>
		Delta	0	0	0	0
T700401C	Engine	Units	6	6	6	7
		Required	1630	1755	1901	2251
		Funded	<u>1630</u>	<u>1755</u>	<u>1584</u>	<u>643</u>
		Delta	0	0	317	1608
T700401CL	Engine	Units	2	4	8	21
		Required	82	173	374	1844
		Funded	<u>82</u>	<u>173</u>	<u>187</u>	<u>1417</u>
		Delta	0	0	187	427

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<u>Weapon System</u>	<u>Maintenance Type</u>		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
T700401CX	Engine	Units	2	6	8	0
		Required	202	773	1116	0
		Funded	<u>202</u>	<u>773</u>	<u>976</u>	<u>0</u>
		Delta	0	0	139	0
T700GE401	Engine	Units	4	4	5	5
		Required	1404	1139	1542	1565
		Funded	<u>1404</u>	<u>854</u>	<u>1233</u>	<u>626</u>
		Delta	0	285	308	939
T700GE401L	Engine	Units	4	4	4	4
		Required	167	176	190	193
		Funded	<u>167</u>	<u>176</u>	<u>190</u>	<u>193</u>
		Delta	0	0	0	0
T700GE401X	Engine	Units	4	4	4	4
		Required	508	516	559	568
		Funded	<u>508</u>	<u>516</u>	<u>559</u>	<u>426</u>
		Delta	0	0	0	142
UC12B	Airframe	Units	3	1	1	2
		Required	391	133	135	275
		Funded	<u>391</u>	<u>133</u>	<u>135</u>	<u>275</u>
		Delta	0	0	0	0
UC35C	Airframe	Units	0	0	0	2
		Required	0	0	0	148
		Funded	<u>0</u>	<u>0</u>	<u>0</u>	<u>148</u>
		Delta	0	0	0	0

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			<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
<u>Weapon System</u>	<u>Maintenance Type</u>						
<b>Ships</b>	UH1N	Airframe	Units	1	10	7	12
			Required	433	2299	2051	2254
			Funded	<u>433</u>	<u>2299</u>	<u>2051</u>	<u>2254</u>
			Delta	0	0	0	0
	UH3H	Airframe	Units	1	0	0	0
			Required	1343	0	0	0
			Funded	<u>1343</u>	<u>0</u>	<u>0</u>	<u>0</u>
			Delta	0	0	0	0
	FFG	Selected Restricted Availability	Units	3	4	5	5
			Required	27877	27638	26670	16692
			Funded	<u>22326</u>	<u>25539</u>	<u>24536</u>	<u>14253</u>
			Delta	5551	2099	2134	2439
		Other Maintenance	Units	8	8	9	9
			Required	11211	15593	17840	15969
			Funded	<u>11211</u>	<u>14593</u>	<u>17840</u>	<u>15969</u>
			Delta	0	1000	0	0
	MCM/MHC	Planned Maintenance Availability	Units	6	10	4	9
			Required	14871	17765	17642	21641
			Funded	<u>14748</u>	<u>17765</u>	<u>14442</u>	<u>21641</u>
			Delta	123	0	3200	0
Other Maintenance		Units	15	15	15	15	
		Required	16817	22889	26759	26354	
		Funded	<u>16817</u>	<u>21889</u>	<u>26759</u>	<u>23954</u>	
		Delta	0	1000	0	2400	

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	<b>(Dollars in Thousands)</b>			
	<b>FY2002</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. <u>Funded Program</u>				
a. <u>Program Category</u>				
(1) Sustainment	44,247	55,830	52,449	46,039
(2) Restoration & Modernization	11,062	74,705	6,592	26,580
(3) Demolition	<u>583</u>	<u>3,994</u>	<u>2,888</u>	<u>3,130</u>
Total	55,892	134,529	61,929	75,749
b. <u>Budget Activity</u>				
BA 01	<u>55,892</u>	<u>134,529</u>	<u>61,929</u>	<u>75,749</u>
Total	55,892	134,529	61,929	75,749
c. <u>Staffing (in end strength)</u>				
military personnel	0	0	0	0
civilian personnel	140	136	133	133
2. <u>Annual Deferred Sustainment</u>	12,000	10,634	3,948	3,465

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3. Facility Type

Funded Program  
 (Dollars in Millions)

	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
<i>Operations and Training</i>	20.7	99.0	31.3	45.1
<i>Maintenance and Production</i>	15.5	10.5	8.9	8.7
<i>Research, Development, Test and Evaluation</i>	0.0	0.0	0.0	0.0
<i>Supply</i>	0.2	0.4	0.4	0.4
<i>Hospital and Medical</i>	0.0	0.1	0.1	0.1
<i>Administrative</i>	7.8	6.0	5.2	5.3
<i>Family Housing</i>	N/A Family Housing Funded in FH,N appropriation			
<i>Unaccompanied Personnel Housing</i>	1.9	3.9	3.3	3.4
<i>Community</i>	1.4	4.1	2.5	2.5
<i>Utilities and Ground Improvements</i>	8.2	10.5	10.3	10.2
<b>Grand Total</b>	<b>55.9</b>	<b>134.5</b>	<b>61.9</b>	<b>75.7</b>

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<u>State</u>	<u>Location / Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
				<u>Sustain</u>	<u>Rest &amp; Mod</u>						
DE	NMCRC WILMINGTON	REPAIR CURTAIN / MASONRY WALLS	THIS PROJECT WILL REPLACE THE EXTERIOR CURTAIN WALLS WITH A EXTERIOR INSULATION AND FINISH SYSTEM AND WINDOWS					700			
GA	NAS ATLANTA	REPAIRS HIGH BAY AND SHOPS, HANGAR I, PHASE I	THIS PROJECT PAINTED THE INTERIOR HANGAR BAY ROOF DECK, OVERHEAD STRUCTURAL STEEL AND THE WALLS IN THE LEAN-TO; RECOATED THE HANGAR DECK; REPLACED CORRUGATED METAL WALL PANELS IN THE HANGAR BAY; SUSPENDED CEILING SYSTEM, FLOOR TILES, AND INTERIOR DOORS; AND RENOVATED TWO RESTROOMS.	1190							
GA	NAS ATLANTA	REPAIRS TO TRAINING BUILDING	THIS PROJECT REPLACED LIGHTING FIXTURES, CARPETING, FLOOR TILES, DOOR AND HARDWARE, SUSPENDED CEILING TILES, WATER COOLERS, STAIRWAY SAFETY TREADS AND WALLS AND PAINTED THE INTERIOR OF THE FACILITY.	740							
GA	NAS ATLANTA	REPAIR BOQ , BUILDING 53	THE PROJECT WILL REPLACE EXISTING HEAT PUMPS WITH A HVAC SYSTEM; WINDOWS AND FLOOR COVERINGS; AND UPGRADE THE ELECTRICAL, PLUMBING AND PROTECTION SYSTEMS,			750					
GA	NAS ATLANTA	REPAIR WIDE LEAN -TO SECOND FLOOR DECK, HANGAR 1, PHASE III	THIS PROJECT WILL REPLACE THE ELECTRICAL PANELS, LIGHT FIXTURES, WIRING, OUTLETS, DOORS, CEILING, WINDOWS, FLOORS COVERING AND FIRE ALARM SYSTEM; COVER WITH DRYWALL ALL EXPOSED WALLS; AND RENOVATE BATHROOM			1030					
GA	NAS ATLANTA	REPAIRS TO HANGAR 1, PHASE 4	THIS PROJECT WILL BRING ALL ELECTRICAL SYSTEMS IN THE HANGAR UP TO CURRENT ELECTRICAL CODES AND STANDARDS BY REPLACING ELECTRICAL CIRCUIT, PANELS, SUBPANELS, WIRING, LIGHT FIXTURES, SUBSTATION, OUTLETS AND FIRE ALARM SYSTEM.					1110			
GA	NAS ATLANTA	REPLACE WATER DISTRUBTION SYSTEM	THIS PROJECT WILL CONSTRUCT A SEPARATE FIRE LOOP FROM THE WATER SUPPLY SYSTEM					1050			
IL	NRC FOREST PARK	REPLACE ROOF	THIS PROJECT REPAIRED BY REPLACEMENT THE COMPLETE ROOF SYSTEM DOWN TO THE CONCRETE DECKING	680							

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<u>State</u>	<u>Location / Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
				<u>Sustain</u>	<u>Rest &amp; Mod</u>						
LA	NAS JRB NEW ORLEANS	REPAIR HIGH BAY AND INSTALL AFFF, HANGAR 3, PHASE I	THIS PROJECT INSTALLED AN AFFF FIRE EXTINGUISHING SYSTEM, REMOVED LEAD PAINT AND PAINTED STRUCTURAL BEAMS, PRESSURE WASHED BRICK WALLS, RESURFACED FLOORS, AND REPLACED THE MAIN ELECTRICAL DISTRIBUTION SYSTEM AND THE HANGAR BAY DOORS.		2960						
LA	NAS JRB NEW ORLEANS	REPAIR NARROW LEAN-TO, HANGAR 3, PHASE II	THIS PROJECT REPLACED HVAC SYSTEM AND CONTROLS, DOORS, CEILING TILES, FIXTURES, WIRING AND CONDUIT; RESURFACED WALLS AND FLOORS; INSTALLED MIMI BLINDS; AND BROUGHT ALL MECHANICAL, ELECTRICAL AND SPACE REQUIREMENTS UP TO CURRENT CODES AND STANDARDS.		2800						
LA	NAVAL SUPPORT ACTIVITY	RENOVATE BUILDING 58	THIS PROJECT UPGRADED UTILITIES, LIGHTING, PLUMBING AND HVAC SYSTEMS, SPRINKLERS, WALL FINISHES, AND FLOORING. UPGRADED THE ELECTRICAL AND MECHANICAL SYSTEMS TO MEET CURRENT STANDARDS.		870						
LA	NAS JRB NEW ORLEANS	INSTALL AIRCRAFT SHELTERS, VFA 204	INSTALL OPEN WALLS, METAL ROOF PRE-ENGINEERING SHELTERS AND UTILITIES ON THE APRON				680				
LA	NAVAL SUPPORT ACTIVITY	REPLACE HEATING UNIT, H-100	THIS PROJECT WILL REPLACE THREE STEAM HEATING VENTILATORS TO INCLUDE THE PIPING AND INSTALL CONCRETE DRAINAGE SWALES				505				
LA	NAS JRB NEW ORLEANS	REPAIR AIRFIELD DRAINAGE, PHASE 4	THIS PROJECT WILL REPLACE THE STORM WATER INLETS AND CULVERTS, REMOVE THE EXCESS FILL AND RE-GRADE DRAINAGE AREAS TO ENSURE WATER DRAIN OFF RUNWAY AND TAXIWAYS.					1210			
LA	NAVAL SUPPORT ACTIVITY	REPLACE AIR CONDITIONING SYSTEM, BUILDING 8	THIS PROJECT WILL REMOVE THE EXISTING CHILLER, AIR HANDING UNITS, BOILER, DUCTWORK, PIPING, VALVES, CONTROLS, SUPPLY AND EXHAUST FANS AND INSTALL A HVAC SYSTEM						735		
MI	NMCRG GRAND RAPIDS	REPLACE HEATING SYSTEM AND INSTALL AIR CONDITIONING	THIS PROJECT WILL REMOVE HEATING RADIATION AND PIPING AND WINDOW AIR CONDITIONERS AND INSTALL A CENTRAL HVAC SYSTEM.							890	

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				<u>Sustain</u>	<u>Rest &amp; Mod</u>						
NC	NRC ASHEVILLE	EXTERIOR REPAIRS	THIS PROJECT WILL REPLACE DENTED SECTIONS OF THE THREE BUTLER BUILDINGS AND PRIM AND PAINT THE THEIR EXTERIORS.								630
TX	NAS JRB FORT WORTH	REPLACE HVAC, BUILDING 1445	THIS PROJECT DEMOLISHED TWO CHILLERS, A BOILER, AND TWO ROOF TOP PACKAGE UNITS; INSTALLED A NEW CHILLER , A FOUR PIPE ALL WEATHER SYSTEM WITH REHEAT COILS, AND NEW CONTROLS AND TESTED AND BALANCED THE NEW SYSTEM.	1100							
TX	NAS JRB FORT WORTH	POTABLE WATER LINE REPAIRS	THIS PROJECT REPLACED EXISTING DETERIORATED POTABLE WATER LINES, VALVES AND FITTINGS AND CORRECTED PROBLEMS WITH LOW WATER PRESSURE AND TURBIDITY.	940							
TX	NAS JRB FORT WORTH	REPLACE POTABLE WATER LINES, BASEWIDE	THIS PROJECT WILL REPLACE POTABLE WATER LINES, VAUE AND FIRE HYDRANTS					1500			
TX	NAS JRB FORT WORTH	REPLACE ROOF, HANGAR 1050	THIS PROJECT WILL REMOVE THE EXISTING BUILT UP TAR AND GRAVEL ROOF; REPAIR THE DECK AND INSULATION; REFLASH AND REROOF WITH A MODIFIED BITUMEN ROOF.					1200			
UT	NMCRC SALT LAKE CITY	REPLACE HEATING WITH HVAC	THIS PROJECT WILL REMOVE THE EXISTING HEATING SYSTEM TO INCLUDE THE DUCTS AND PIPING AND INSTALL A MULTI ZONE HVAC SYSTEM WITH DUCTS				570				
WA	NMCRC SPOKANE	REHAB BUILDING 4	THIS PROJECT REMOVE THE BOILER AND REPLACE IT WITH A HYDRONIC HEATING SYSTEM; REPLACE DOOR AND HARDWARE, CARPET, FLOOR TILES, LIGHTING FIXTURES, SLIDING UTILITY DOORS AND EXTERIOR WINDOWS; REMOVE AND REPLACE THE BUILT UP ROOF SYSTEM; REPAIR BY REPLACEMENT OF THE ELECTRICAL DISTRUBTION PANELS AND PAINT THE EXTERIOR.					550			
WI	NMCRC MILWAUKEE	REPLACE ELECTRICAL DISTRIBUTION PANELS	THIS PROJECT WILL UPGRADE THE EXISTING ELECTRICAL DISTRIBUTION SYSTEM TO MEET NATIONAL ELECTRICAL CODE REQUIREMENTS					610			
WI	NMCRC MILWAUKEE	INSTALL CENTRAL AIR CONDITIONING	THIS PROJECT WILL REMOVE TWENTY-SIX WINDOW AIR CONDITIONING UNIT AND INSTALL A CENTRAL AIR CONDITIONING SYSTEM.						850		

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 FY 2004 President's Budget Submission  
 Exhibit OP-28P

<u>State</u>	<u>Location / Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
				<u>Sustain</u>	<u>Rest &amp; Mod</u>						
<b>Subtotal:</b>				4650	6630	1780	1755	7930	2475	630	0
<b>Total Sustainment Projects:</b>		14,990									
<b>Total Restoration and Modernization Projects:</b>		10,860									
<b>Total New Footprint Construction:</b>		0									
<b>Total Installations Costs:</b>		25,850									